
Vote:786 Mubende Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:786 Mubende Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mubende Municipal Council

Date: 30/07/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:786 Mubende Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,085,813	630,838	58%
Discretionary Government Transfers	1,270,243	1,270,243	100%
Conditional Government Transfers	5,502,396	5,501,695	100%
Other Government Transfers	832,270	930,717	112%
Donor Funding	0	0	0%
Total Revenues shares	8,690,722	8,333,493	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,829	84,339	84,339	65%	65%	100%
Internal Audit	33,742	28,268	20,725	84%	61%	73%
Administration	1,033,430	1,072,603	1,072,603	104%	104%	100%
Finance	336,169	313,432	313,432	93%	93%	100%
Statutory Bodies	425,608	331,265	331,265	78%	78%	100%
Production and Marketing	196,124	218,100	218,100	111%	111%	100%
Health	877,540	848,940	500,113	97%	57%	59%
Education	4,400,086	4,341,620	4,341,620	99%	99%	100%
Roads and Engineering	752,406	725,407	724,337	96%	96%	100%
Natural Resources	177,508	56,637	56,637	32%	32%	100%
Community Based Services	328,279	312,883	312,283	95%	95%	100%
Grand Total	8,690,722	8,333,493	7,975,453	96%	92%	96%
Wage	3,761,644	3,761,644	3,754,101	100%	100%	100%
Non-Wage Recurrent	3,343,599	3,145,456	3,137,824	94%	94%	100%
Domestic Devt	1,585,478	1,426,393	1,083,528	90%	68%	76%
Donor Devt	0	0	0	0%	0%	0%

Vote:786 Mubende Municipal Council

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

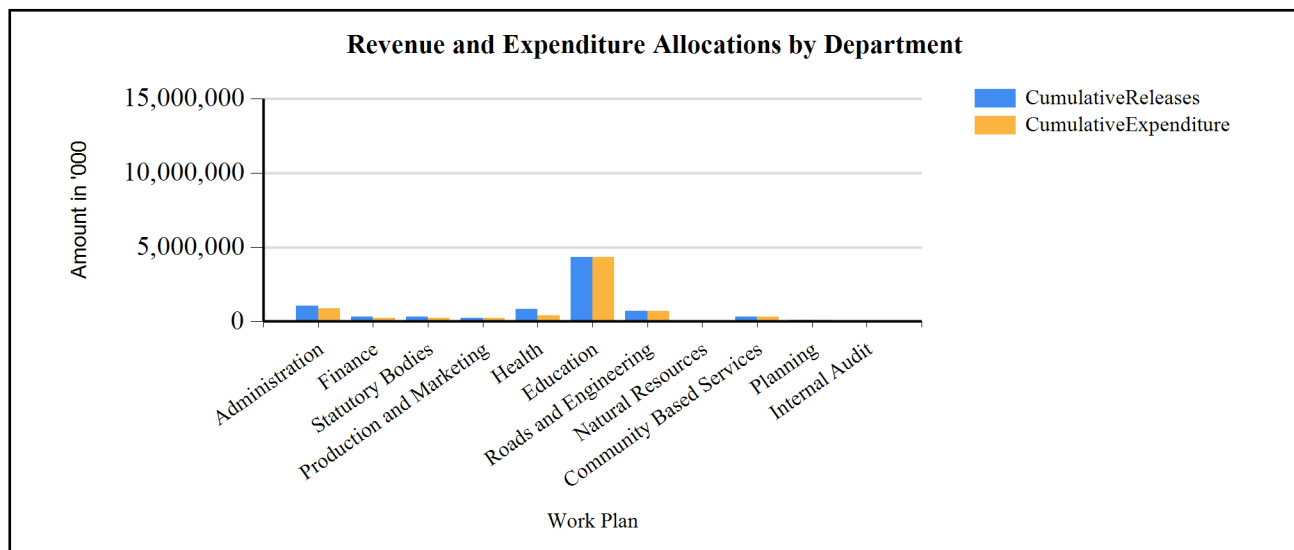
By the end of the Fourth Quarter of the FY, the Council had cumulatively Received a Total of UGX 8,333,493,000 out of the annual Budget of UGX 8,690,722,000 representing a performance of 96%.

Generally the Central Government Transfers performed on target, other government performed above the target due to road funds that gave more money above the budget to cater for emergency works. Locally raised revenue performed poorly at only 58% of the budget due to some sources like Compensation from UNRA of UGX 250,000,000 which did not materialise up to the end of the financial year, sale of scraps and other revenue sources performed poorly.

Generally other grants performed on target.

Expenditure was made on wages, general operations, Support to education institutions, Health facilities, and Divisions. Some funds in health department under development remained unspent due to contract delay which was caused by central ministry procurement system.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,085,813	630,838	58 %
Local Services Tax	58,140	58,056	100 %
Land Fees	50,551	37,004	73 %
Other taxes on games of chance	1,500	0	0 %
Local Hotel Tax	19,118	12,242	64 %
Application Fees	1,000	7,550	755 %
Business licenses	208,413	189,867	91 %
Other licenses	4,505	2,470	55 %
Sale of (Produced) Government Properties/Assets	6,000	0	0 %
Sale of non-produced Government Properties/assets	250,000	0	0 %

Vote:786 Mubende Municipal Council**Quarter4**

Rent & rates – produced assets – from other govt. units	146,340	103,382	71 %
Park Fees	91,026	28,382	31 %
Refuse collection charges/Public convenience	10,242	8,913	87 %
Property related Duties/Fees	26,800	13,639	51 %
Advertisements/Bill Boards	14,602	16,729	115 %
Animal & Crop Husbandry related Levies	45,238	34,445	76 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,985	105	5 %
Registration of Businesses	1,465	1,535	105 %
Educational/Instruction related levies	19,975	30,425	152 %
Agency Fees	2,352	1,400	60 %
Inspection Fees	4,418	1,116	25 %
Market /Gate Charges	55,643	37,585	68 %
Other Fees and Charges	1,000	500	50 %
Street Parking fees	12,000	9,800	82 %
Ground rent	50,000	33,513	67 %
Miscellaneous receipts/income	3,500	2,181	62 %
2a.Discretionary Government Transfers	1,270,243	1,270,243	100 %
Urban Unconditional Grant (Non-Wage)	443,455	443,455	100 %
Urban Unconditional Grant (Wage)	578,301	578,301	100 %
Urban Discretionary Development Equalization Grant	248,488	248,488	100 %
2b.Conditional Government Transfers	5,502,396	5,501,695	100 %
Sector Conditional Grant (Wage)	3,183,344	3,183,344	100 %
Sector Conditional Grant (Non-Wage)	1,103,466	1,102,765	100 %
Sector Development Grant	828,448	828,448	100 %
General Public Service Pension Arrears (Budgeting)	325,298	325,298	100 %
Salary arrears (Budgeting)	16,717	16,717	100 %
Pension for Local Governments	25,578	25,578	100 %
Gratuity for Local Governments	19,546	19,546	100 %
2c. Other Government Transfers	832,270	930,717	112 %
Support to PLE (UNEB)	8,000	5,571	70 %
Uganda Road Fund (URF)	578,536	650,765	112 %
Uganda Women Entrepreneurship Program(UWEP)	69,344	95,819	138 %
Youth Livelihood Programme (YLP)	176,390	178,563	101 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	8,690,722	8,333,493	96 %

Cumulative Performance for Locally Raised Revenues

Vote:786 Mubende Municipal Council**Quarter4**

By the end of the Financial Year of the FY 2018/19 the Council had cumulatively collected a total of UGX 630,838,000 out of the Annual budget of UGX 1,085,813,000 representing a percent of 58%. This was below the target and the contributing factors are the council expected to receive funds from UNRA amounting to UGX 250,000,000 but these funds are not yet received, the council also expected to sell of some scrap items which are not yet disposed off as the process was not completed in the financial year. Other revenue source were abolished like registration of birth, it's now only NIRA to issue the birth certificate. The aggregate effect of those factors resulted into a collection and Taxi and buses collection have been taken up by the URA. Those have affected the overall revenue performance of the council

Cumulative Performance for Central Government Transfers

By the end of the financial year, the council had cumulatively received, a total of UGX 7,702,655,000 from the central Government agencies both consolidated fund and other transfers from line ministries. Generally the central government transfers performed on target and some grants like the development grants were realized at 100%, UWEP at 138%, YLP at 101% and URF at 112%. The council passed a supplementary budget for those over receipts.

Cumulative Performance for Donor Funding

No donor funding was planned

Vote:786 Mubende Municipal Council

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	31,304	31,760	101 %	7,826	7,940	101 %
District Production Services	151,435	168,954	112 %	37,859	57,631	152 %
District Commercial Services	13,385	17,386	130 %	3,346	8,168	244 %
Sub- Total	196,124	218,100	111 %	49,031	73,739	150 %
Sector: Works and Transport						
District, Urban and Community Access Roads	752,406	724,337	96 %	188,101	194,094	103 %
Sub- Total	752,406	724,337	96 %	188,101	194,094	103 %
Sector: Education						
Pre-Primary and Primary Education	1,974,927	1,968,454	100 %	493,732	578,977	117 %
Secondary Education	1,393,229	1,395,779	100 %	348,307	395,033	113 %
Skills Development	676,638	678,106	100 %	169,159	187,168	111 %
Education & Sports Management and Inspection	355,292	299,281	84 %	88,823	77,922	88 %
Sub- Total	4,400,086	4,341,620	99 %	1,100,022	1,239,100	113 %
Sector: Health						
Primary Healthcare	800,373	378,008	47 %	200,093	178,569	89 %
Health Management and Supervision	77,167	122,105	158 %	19,292	50,517	262 %
Sub- Total	877,540	500,113	57 %	219,385	229,086	104 %
Sector: Water and Environment						
Natural Resources Management	177,508	56,637	32 %	44,377	11,574	26 %
Sub- Total	177,508	56,637	32 %	44,377	11,574	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	328,279	312,283	95 %	82,070	186,473	227 %
Sub- Total	328,279	312,283	95 %	82,070	186,473	227 %
Sector: Public Sector Management						
District and Urban Administration	1,033,430	1,072,603	104 %	258,357	153,807	60 %
Local Statutory Bodies	425,608	331,265	78 %	106,402	93,196	88 %
Local Government Planning Services	129,829	84,339	65 %	32,457	13,421	41 %
Sub- Total	1,588,867	1,488,207	94 %	397,216	260,425	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,169	313,432	93 %	84,042	47,640	57 %
Internal Audit Services	33,742	20,725	61 %	8,435	4,321	51 %
Sub- Total	369,910	334,157	90 %	92,478	51,961	56 %
Grand Total	8,690,722	7,975,453	92 %	2,172,679	2,246,452	103 %

Vote:786 Mubende Municipal Council**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,065	994,173	99%	252,266	153,807	61%
General Public Service Pension Arrears (Budgeting)	325,298	325,298	100%	81,325	0	0%
Gratuity for Local Governments	19,546	19,546	100%	4,886	4,886	100%
Locally Raised Revenues	106,855	94,592	89%	26,714	33,757	126%
Multi-Sectoral Transfers to LLGs_NonWage	129,666	134,436	104%	32,417	20,298	63%
Pension for Local Governments	25,578	25,578	100%	6,394	0	0%
Salary arrears (Budgeting)	16,717	16,717	100%	4,179	0	0%
Urban Unconditional Grant (Non-Wage)	63,729	62,270	98%	15,932	15,932	100%
Urban Unconditional Grant (Wage)	321,677	315,737	98%	80,419	78,934	98%
Development Revenues	24,365	78,430	322%	6,091	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,642	78,430	620%	3,161	0	0%
Urban Discretionary Development Equalization Grant	11,723	0	0%	2,931	0	0%
Total Revenues shares	1,033,430	1,072,603	104%	258,357	153,807	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	321,677	315,737	98%	80,419	78,934	98%
Non Wage	687,388	678,436	99%	171,847	74,873	44%
Development Expenditure						
Domestic Development	24,365	78,430	322%	6,091	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,430	1,072,603	104%	258,357	153,807	60%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 1,072,603,000 out of the annual budget of UGX 1,033,430,000 representing a performance of 104%. This performance is seemingly higher than the budget because the Divisions spent much funds than planned. Generally expenditure was made on wages, Pension payment, Gratuity, General running of the department and Division running.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

Monitoring of Divisions, Payment of salaries, gratuity and pension

Vote:786 Mubende Municipal Council

Quarter4

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,423	227,839	83%	68,856	47,266	69%
Locally Raised Revenues	40,059	35,944	90%	10,015	10,280	103%
Multi-Sectoral Transfers to LLGs_NonWage	119,454	75,850	63%	29,864	7,964	27%
Urban Unconditional Grant (Non-Wage)	56,955	57,090	100%	14,239	14,284	100%
Urban Unconditional Grant (Wage)	58,955	58,955	100%	14,739	14,739	100%
Development Revenues	60,745	85,593	141%	15,186	0	0%
Locally Raised Revenues	52,445	85,593	163%	13,111	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,300	0	0%	2,075	0	0%
Total Revenues shares	336,169	313,432	93%	84,042	47,266	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,955	58,955	100%	14,739	14,739	100%
Non Wage	216,468	168,884	78%	54,117	32,901	61%
Development Expenditure						
Domestic Development	60,745	85,593	141%	15,186	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,169	313,432	93%	84,042	47,640	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulative received a total of UGX 331,264,000 out of the annual budget of UGX 336,169,000 representing a performance of 93%. This is a relative good budget outturn given the fact that some local revenue sources did not yield any this at all especially revenues which were expected from UNRA. Expenditure was made on salaries, Remittances back to Divisions as 30% statutory requirement, Revenue collection and administration.

Reasons for unspent balances on the bank account

No funds remained in the department

Highlights of physical performance by end of the quarter

Revenue mobilisation and collection is done

Vote:786 Mubende Municipal Council

Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,044	331,265	87%	95,011	87,072	92%
Locally Raised Revenues	86,016	53,733	62%	21,504	20,266	94%
Multi-Sectoral Transfers to LLGs_NonWage	98,653	82,557	84%	24,663	18,163	74%
Urban Unconditional Grant (Non-Wage)	159,376	158,976	100%	39,844	39,644	99%
Urban Unconditional Grant (Wage)	36,000	36,000	100%	9,000	9,000	100%
Development Revenues	45,564	0	0%	11,391	0	0%
Locally Raised Revenues	45,564	0	0%	11,391	0	0%
Total Revenues shares	425,608	331,265	78%	106,402	87,072	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	36,000	100%	9,000	9,000	100%
Non Wage	344,044	295,265	86%	86,011	84,196	98%
Development Expenditure						
Domestic Development	45,564	0	0%	11,391	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	425,608	331,265	78%	106,402	93,196	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 331,264,000 out of the annual budget of UGX 425,608,000 representing a performance of 78%. This is below the target because the council had anticipated to receive funds from UNRA for compensation of council properties destroyed during the construction of Mubende -Kakumiro road, but these funds have not been received by the close of the FY. This affected the department outturn since UGX 50,000,000 was planned from this source. Expenditure was made on mandatory council sittings, Councillors allowances and exgratia, facilitation of Contract committee and other sectoral committees of the council. During the quarter, the department spent more funds than received because of balances brought forward from previous quarters. Its because, LCI and LCII exgratias are paid once in a year and these funds have been accumulating over quarters.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

3 council sittings held, 18 sectoral committees held

Vote:786 Mubende Municipal Council

Quarter4

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,288	91,362	93%	24,572	21,793	89%
Locally Raised Revenues	7,680	5,958	78%	1,920	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,104	900	15%	1,526	900	59%
Sector Conditional Grant (Non-Wage)	59,504	59,504	100%	14,876	14,876	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
Development Revenues	97,836	126,738	130%	24,459	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Urban Discretionary Development Equalization Grant	78,500	107,402	137%	19,625	0	0%
Total Revenues shares	196,124	218,100	111%	49,031	21,793	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	25,000	100%	6,250	6,017	96%
Non Wage	73,288	66,362	91%	18,322	18,398	100%
Development Expenditure						
Domestic Development	97,836	126,738	130%	24,459	49,324	202%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,124	218,100	111%	49,031	73,739	150%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 218,100,000 out of the annual budget of UGX 196,124,000 a performance of 111%. This was because of funds allocated to complete the construction of abattoir at Kikona-Kyabatagi under UDDEG grant. Expenditure has been made in the construction of the abattoir, agriculture extension services and general running of the department. The department spent more money than it received in the quarter because its project of Abattoir construction was completed and paid in the Quarter.

Reasons for unspent balances on the bank account

The department remained with no funds at the end of the FY

Highlights of physical performance by end of the quarter

Farmers sensitized, agricultural inputs distributed,

Vote:786 Mubende Municipal Council

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	354,648	341,948	96%	88,662	81,249	92%
Locally Raised Revenues	18,240	7,649	42%	4,560	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	103,688	101,578	98%	25,922	23,282	90%
Sector Conditional Grant (Non-Wage)	29,801	29,801	100%	7,450	7,450	100%
Sector Conditional Grant (Wage)	202,920	202,920	100%	50,730	50,517	100%
Development Revenues	522,892	506,992	97%	130,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,800	6,900	30%	5,700	0	0%
Sector Development Grant	500,092	500,092	100%	125,023	0	0%
Total Revenues shares	877,540	848,940	97%	219,385	81,249	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,920	202,920	100%	50,730	50,517	100%
Non Wage	151,729	133,066	88%	37,932	30,732	81%
Development Expenditure						
Domestic Development	522,892	164,127	31%	130,723	147,837	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	877,540	500,113	57%	219,385	229,086	104%
C: Unspent Balances						
Recurrent Balances		5,962	2%			
Wage		0				
Non Wage		5,962				
Development Balances		342,865	68%			
Domestic Development		342,865				
Donor Development		0				
Total Unspent		348,827	41%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 848,940,000 out the annual budget of UGX 877,540,000 representing a performance of 97%. Accordingly this was a good out-turn since Locally raised revenue poorly performed. However expenditure in the last quarter exceeded the quarterly allocation due to balances brought forward. Generally, the department spent on salaries, partial payment of Lwemikomago HCIII, Garbage collection and construction of Lwabagabo HCIII General ward. During the Quarter under reporting, the department spent more funds than it received because it had development funds brought forward and paid the certified works in the fourth quarter.

Reasons for unspent balances on the bank account

UGX 342,865,000 as unspent which was meant the construction of Lwemikomago HCIII which works was not completed by the end of the FY. These funds have been sent back to consolidated fund

Highlights of physical performance by end of the quarter

Salaries of workers paid, Immunization done, Curative services provided, Garbage collected

Vote:786 Mubende Municipal Council

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,028,229	4,018,905	100%	1,007,057	1,084,557	108%
Locally Raised Revenues	27,260	15,265	56%	6,815	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,479	15,279	161%	2,370	13,038	550%
Other Transfers from Central Government	8,000	5,571	70%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	993,704	993,004	100%	248,426	331,099	133%
Sector Conditional Grant (Wage)	2,955,424	2,955,424	100%	738,856	731,829	99%
Urban Unconditional Grant (Wage)	34,362	34,362	100%	8,590	8,590	100%
Development Revenues	371,858	322,715	87%	92,964	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,838	13,696	22%	15,709	0	0%
Sector Development Grant	309,020	309,020	100%	77,255	0	0%
Total Revenues shares	4,400,086	4,341,620	99%	1,100,022	1,084,557	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,989,786	2,989,786	100%	747,446	740,420	99%
Non Wage	1,038,443	1,029,119	99%	259,611	344,138	133%
Development Expenditure						
Domestic Development	371,858	322,715	87%	92,964	154,543	166%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,400,086	4,341,620	99%	1,100,022	1,239,100	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:786 Mubende Municipal Council**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received a total of UGX 4,341,620,000/= out of the annual budget of UGX 4,400,086,000 representing a performance of 99% which is almost as per the planned. Sector development grant was at target together with Sector Conditional Grant Non - Wage, Sector Conditional Grant Wage and unconditional grant non-wage. Other government transfers at 70%, local revenue at 56% and multi sector recurrent transfers at 161%. During the quarter, the department received a total of UGX. 1,084,557,000/= out of the planned quarter budget of UGX. 1,100,022,000/= representing 99% performance and 1,239,100,000 was actually spent. Out of the actual expenditures, 7.5% was development and 92.5% was recurrent. During the quarter the department spent more funds than it received because other funds had been received during the previous quarters. The department spent more funds than it received in the quarter because its projects were finalised in the quarter and payment that had accumulated overtime were paid in the last quarter of the year.

Reasons for unspent balances on the bank account

There are no funds that remained on account.

Highlights of physical performance by end of the quarter

School inspections and monitoring done, classroom blocks constructed, co - curricular activities done, payment of staff salaries and commissioning and launching of projects.

Vote:786 Mubende Municipal Council

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,293	712,915	104%	172,073	181,870	106%
Locally Raised Revenues	56,000	9,452	17%	14,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	6,758	49%	3,439	0	0%
Other Transfers from Central Government	578,536	650,765	112%	144,634	170,385	118%
Urban Unconditional Grant (Wage)	40,000	45,940	115%	10,000	11,485	115%
Development Revenues	64,113	12,492	19%	16,028	0	0%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,113	12,492	34%	9,278	0	0%
Total Revenues shares	752,406	725,407	96%	188,101	181,870	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	45,940	115%	10,000	11,485	115%
Non Wage	648,293	665,905	103%	162,073	182,609	113%
Development Expenditure						
Domestic Development	64,113	12,492	19%	16,028	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	752,406	724,337	96%	188,101	194,094	103%
C: Unspent Balances						
Recurrent Balances		1,070	0%			
Wage		0				
Non Wage		1,070				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,070	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cummulatively received a total of UGX 725,407,000 out of the annual budget of UGX 752,496,000 representing a performance of 96%. This is slightly below the target due to shortfall in some sources like local revenue at only 17%, Multisector transfers recurrent at only 49% and development at only 34%. Cummulative exenditure are at UGX 724.337,000representing 99% of the budget release. During the last quarter of the FY, the department received a total of UGX 181,870,000representing 97% of the planned quarterly allocation. However expenditure of the quarter shoot to 103%, because of balances brought forward from previous quarter

Reasons for unspent balances on the bank account

UGX 1,070,000 remained unspent in division,

Highlights of physical performance by end of the quarter

A total of 32KMs of road were maintained manually, 10KMs of road mechanically maintained, Mugaju swamp worked on and road gangs paid.

Vote:786 Mubende Municipal Council**Quarter4****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:786 Mubende Municipal Council

Quarter4

Vote:786 Mubende Municipal Council

Quarter4

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,302	54,937	63%	21,825	11,574	53%
Locally Raised Revenues	56,000	22,344	40%	14,000	3,946	28%
Multi-Sectoral Transfers to LLGs_NonWage	3,037	4,327	143%	759	562	74%
Urban Unconditional Grant (Wage)	28,265	28,265	100%	7,066	7,066	100%
Development Revenues	90,207	1,700	2%	22,552	0	0%
Locally Raised Revenues	89,000	0	0%	22,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,207	1,700	141%	302	0	0%
Total Revenues shares	177,508	56,637	32%	44,377	11,574	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,265	28,265	100%	7,066	7,066	100%
Non Wage	59,037	26,672	45%	14,759	4,508	31%
Development Expenditure						
Domestic Development	90,207	1,700	2%	22,552	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	177,508	56,637	32%	44,377	11,574	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cummulatively received a total of UGX 56,637,000 out of the annual budget of UGX 177,508,000 representing only 32%. The poor performance is due to UGX 89,000,000 which was meant for property valuation which was not got by the end of the FY. This greatly affected the departmental budget outturn.

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

3 Physical planning committees held, Land titles processed, Road Naming done

Vote:786 Mubende Municipal Council

Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,826	50,718	76%	16,706	12,173	73%
Locally Raised Revenues	12,160	0	0%	3,040	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,276	8,928	87%	2,569	907	35%
Other Transfers from Central Government	14,816	12,217	82%	3,704	3,873	105%
Sector Conditional Grant (Non-Wage)	20,456	20,456	100%	5,114	5,114	100%
Urban Unconditional Grant (Wage)	9,117	9,117	100%	2,279	2,279	100%
Development Revenues	261,454	262,164	100%	65,363	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,536	0	0%	7,634	0	0%
Other Transfers from Central Government	230,918	262,164	114%	57,729	0	0%
Total Revenues shares	328,279	312,883	95%	82,070	12,173	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,117	9,117	100%	2,279	2,279	100%
Non Wage	57,709	41,001	71%	14,427	9,294	64%
Development Expenditure						
Domestic Development	261,454	262,164	100%	65,363	174,899	268%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	328,279	312,283	95%	82,070	186,473	227%
C: Unspent Balances						
Recurrent Balances						
		600	1%			
Wage		0				
Non Wage		600				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		600	0%			

Vote:786 Mubende Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had cumulatively received a total of UGX 312,883,000/= out of the annual budget of UGX 328,279,000/= representing a performance of 95%. Total receipts for recurrent were at 76% and development was on target. Multi sector transfers to lower local governments was at 87%, other central government transfers recurrent was at 82%, Sector conditional grant non - wage was on target together with unconditional grant non - wage. Other transfers from the central government development was at 114%. During the quarter, the department received a total of UGX. 12,173,000/= out of the planned quarter budget of UGX. 82,070,000/= representing 15% performance and 186,473,000 was actually spent. More funds were spent during the quarter because all funds for youth groups that had been spread throughout the financial year was actually spent during the fourth quarter.

Reasons for unspent balances on the bank account

UGX. 600,000/= was left unspent.

Highlights of physical performance by end of the quarter

18 Youth Group projects were funded i.e. Piggery, Motor mechanics, metal fabrication, saloons, entertainments etc.

Vote:786 Mubende Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,384	54,771	66%	20,846	13,421	64%
Locally Raised Revenues	29,700	2,183	7%	7,425	0	0%
Urban Unconditional Grant (Non-Wage)	25,100	24,005	96%	6,275	6,275	100%
Urban Unconditional Grant (Wage)	28,584	28,584	100%	7,146	7,146	100%
Development Revenues	46,445	29,568	64%	11,611	0	0%
Urban Discretionary Development Equalization Grant	46,445	29,568	64%	11,611	0	0%
Total Revenues shares	129,829	84,339	65%	32,457	13,421	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,584	28,584	100%	7,146	7,146	100%
Non Wage	54,800	26,188	48%	13,700	6,275	46%
Development Expenditure						
Domestic Development	46,445	29,568	64%	11,611	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	129,829	84,339	65%	32,457	13,421	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cumulatively received a total of UGX 84,339,000 out of the annual budget of UGX 129,829,000 representing a performance of 65%. This low out-turn is due to poor performance of the Local revenue. Expenditure was made on staff salaries, Monitoring of projects, Data collection and PBS reporting.

Vote:786 Mubende Municipal Council

Quarter4

Reasons for unspent balances on the bank account

No funds remained on account.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings held.

Vote:786 Mubende Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,742	28,268	84%	8,435	5,191	62%
Locally Raised Revenues	6,400	926	14%	1,600	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	21,342	21,342	100%	5,335	3,691	69%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	33,742	28,268	84%	8,435	5,191	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,342	13,799	65%	5,335	2,821	53%
Non Wage	12,400	6,926	56%	3,100	1,500	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,742	20,725	61%	8,435	4,321	51%
C: Unspent Balances						
Recurrent Balances		7,543	27%			
Wage		7,543				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,543	27%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department had cummulatively received a total of UGX 28,268,000 out of the total budget of UGX 33,268,000 representing a performance of 84%. Out of the total Receipt, UGX 20,725,000 was spent leaving a balance on wages meant for the senior internal Auditor who passed away. However the total receipts were lower than planned due to poor local revenue collection.

Vote:786 Mubende Municipal Council

Quarter4

Reasons for unspent balances on the bank account

UGX 7,542,957 remained unspent on wage meant for the senior Internal auditor who passed on during the course of the FY.

Highlights of physical performance by end of the quarter

Quarterly internal Audit report produced

Vote:786 Mubende Municipal Council

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:786 Mubende Municipal Council

Quarter4

Vote:786 Mubende Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	All staff salaries paid, 12 workshops and seminars attended, 12 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2 office vehicles maintained, books and periodicals procured, stationary procured, telecommunication services made and consultations done. </div>	One regional budget conference held, 47 staff paid salaries, workshops attended, consultations made, books and periodicals procured for three months, stationary procured, radio programs made, court cases attended to, three supervision reports made, monthly utility bills cleared, town order maintained and monitoring of council programs done.		All staff salaries paid, 3 workshops and seminars attended, 3 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2 office vehicles maintained,	47 staff paid salaries, workshops attended, consultations made, books and periodicals procured for three months, stationary procured, radio programs made, court cases attended to, three supervision reports made, monthly utility bills cleared, town order maintained and monitoring of council programs done.
211101 General Staff Salaries	321,677	315,737	98 %		78,934
211103 Allowances (Incl. Casuals, Temporary)	12,154	1,934	16 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,135	107 %		535
221007 Books, Periodicals & Newspapers	960	160	17 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,300	1,098	84 %		498
221010 Special Meals and Drinks	6,240	200	3 %		200
221011 Printing, Stationery, Photocopying and Binding	5,000	3,678	74 %		837
221012 Small Office Equipment	1,000	1,060	106 %		380
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
221017 Subscriptions	1,000	102	10 %		102
222001 Telecommunications	2,200	520	24 %		0
223004 Guard and Security services	4,000	3,050	76 %		1,610
223005 Electricity	2,400	2,059	86 %		368
223006 Water	1,200	322	27 %		66
225001 Consultancy Services- Short term	10,000	1,440	14 %		1,440

Vote:786 Mubende Municipal Council**Quarter4**

227001	Travel inland	20,311	33,165	163 %	5,165
227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	12,777	128 %	4,723
228002	Maintenance - Vehicles	4,000	12,960	324 %	829
228003	Maintenance – Machinery, Equipment & Furniture	1,000	965	97 %	413
282102	Fines and Penalties/ Court wards	27,000	38,934	144 %	5,485
321617	Salary Arrears (Budgeting)	16,717	16,717	100 %	0
Wage Rect:		321,677	315,737	98 %	78,934
Non Wage Rect:		134,482	133,274	99 %	22,650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		456,158	449,011	98 %	101,584
Reasons for over/under performance:		Recruitment of new staff under the department.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60%) Of the local government posts filled.	(60%) Of the local government posts filled.	()	(60%)Of the local government posts filled.	
%age of staff appraised	(99%) Of the local government staff appraised.	(99%) Of local government staff on posts appraised.	()	(99%)Of local government staff on posts appraised.	
%age of staff whose salaries are paid by 28th of every month	(99%) Of the local government staff paid staff by 28th of every month.	(99%) Of local government staff paid salaries by the 28th day of every month.	()	(99%)Of local government staff paid salaries by the 28th day of every month.	
%age of pensioners paid by 28th of every month	(99%) Of the local government pensioners paid by 28th of every month.	() Of local government pensioners paid salaries by the 28th day of every month.	()	()Of local government pensioners paid salaries by the 28th day of every month.	
Non Standard Outputs:	NA	Printing and display of payslips.		No activities carried out in the quarter under review.	
212105	Pension for Local Governments	25,578	25,578	100 %	0
212107	Gratuity for Local Governments	19,546	19,546	100 %	4,886
221004	Recruitment Expenses	5,000	7,395	148 %	7,395
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,375	3,375	100 %	2,995
227001	Travel inland	7,080	4,160	59 %	225

Vote:786 Mubende Municipal Council

Quarter4

321608 General Public Service Pension arrears (Budgeting)	325,298	325,298	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	387,077	385,352	100 %	15,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	387,077	385,352	100 %	15,502
Reasons for over/under performance:	Recruitment of new staff.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Staff trained in relevant short cases.	(0) No activity implemented in the quarter under review.	(2) Staff trained in relevant short cases.	(0) No activity implemented in the quarter under review.
Availability and implementation of LG capacity building policy and plan	(Yes) All staff trained in different fields to improve their performance	(Yes) LG CBG plan implemented.	(yes) LG CBG Plan implimented	(Yes) LG CBG plan implemented.
Non Standard Outputs:	No out puts planned for.	NA		NA
227002 Travel abroad	10,084	10,084	100 %	10,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,084	10,084	100 %	10,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,084	10,084	100 %	10,084
Reasons for over/under performance:	Allocation of conditional grant to the sector.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	The communities of Mubende Municipal Council made aware of all government actions, resolutions and proceedings.	48 radio talk shows held and liaisons with the media houses carried out.	1 Radio talk shows held, radio announcements ran, liaison with media houses carried out	Ten radio talk shows held and liaisons with the media houses carried out.
221001 Advertising and Public Relations	5,000	940	19 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	940	19 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	940	19 %	480
Reasons for over/under performance:	Non allocation of funds to the out put.			
Output : 138106 Office Support services				
N/A				

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:	Routine town order maintained, Law enforcement done	Routine cleaning of the office premises done, sweeping of the compound and offices, trimming of the office fence and office toilets cleaned.	Routine town order maintained, Law enforcement done	Routine cleaning of the office premises done, sweeping of the compound and offices, trimming of the office fence and office toilets cleaned.
227001 Travel inland	1,640	1,388	85 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	1,388	85 %	1,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,640	1,388	85 %	1,228
Reasons for over/under performance:	Provision of cleaning materials.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payroll and pay slips printed and disseminated to all staff.	Monthly payroll and pay slips printed and disseminate to all staff.	Monthly payroll and pay slips printed and disseminated to all staff.	Monthly payroll and pay slips printed and disseminate to all staff.
221011 Printing, Stationery, Photocopying and Binding	3,209	800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,209	800	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,209	800	25 %	0
Reasons for over/under performance:	Allocation of funds under unconditional grant to cater for printing and dissemination of Payslips.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	A functional records office maintained at the Council.	Mails received and dispatched stationary procured and a functional registry maintained.	Files and office cabinates procured, mails received and dispatched	Mails received and dispatched stationary procured and a functional registry maintained.
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	1,920	0	0 %	0
227004 Fuel, Lubricants and Oils	890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,270	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,270	0	0 %	0

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Recruitment of a substantive registry officer has improved performance of the Registry.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Service providers calls made, 4 quarterly reports prepared and submitted to PPDA, & 4 Evaluation committee meetings held, 	12 contracts committee meetings held, Bids evaluated and Advertisements of contracts for the FY 2019 / 2020 made.		Service providers calls made, 1 quarterly reports prepared and submitted to PPDA ; 1 Evaluation committee meetings held,	Bids evaluated, Advertisements of contracts for the FY 2019 / 2020 made and three contracts committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	2,080	2,015	97 %		1,855
221001 Advertising and Public Relations	5,000	5,750	115 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,338	96 %		1,038
227001 Travel inland	1,480	3,059	207 %		1,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,960	12,162	122 %		4,632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,960	12,162	122 %		4,632
Reasons for over/under performance: Staffing gap under the sector affects performance.					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Induction of the newly recruited staff carried out.			Induction of the newly recruited staff carried out.
281504 Monitoring, Supervision & Appraisal of capital works	11,723	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,723	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,723	0	0 %		0

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Allocation of funds under Urban Discretionary Development Grant to the sector enhances performance.					
<i>Total For Administration : Wage Rect:</i>	321,677	315,737	98 %		78,934
<i>Non-Wage Reccurent:</i>	557,722	544,000	98 %		54,575
<i>GoU Dev:</i>	11,723	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	891,122	859,737	96.5 %		133,510

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-30) The annual performance report submitted to the Ministry of Finance.	(31/7/2019) The annual performance report submitted.		(2019-07-31)Quarterly performance report submitted	(2019-07-31)Quarterly performance report submitted.
Non Standard Outputs:	<div style="text-align: justify;">Books of accounts posted, monitoring of revenue collection done, support supervision carried out in the three divisions, consultations done to relevant ministries, exchange visits to other local governments carried out, compilation of reports, accountability of funds to the department carried out and sensitization of tax payers carried out.
</div> </div>				
Non Standard Outputs:	12 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, data collected, annual budget prepared, annual financial statements submitted to the auditor general, 12 supervision sessions of divisions carried out and 2 comparative study tour carried out.	Staff salaries paid for 12 months, 4 quarterly revenue collection supervision done, 16 workshops attended, quarterly revenue returns complied, 4 accountability reports complied, performance reports and 4 monitoring reports of revenue collection done.		3 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, quarterly financial statements submitted to the auditor general, 3 supervision sessions of divisions carried out and 1 comparative study tour carried	Staff salaries paid for 3 months, quarterly revenue collection supervision done, four workshops attended, quarterly revenue returns complied, quarterly accountability report complied, performance reports and quarterly monitoring of revenue collection done.
211101 General Staff Salaries	58,955	58,955	100 %		14,739
211103 Allowances (Incl. Casuals, Temporary)	1,000	790	79 %		430
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221002 Workshops and Seminars	919	0	0 %		0

Vote:786 Mubende Municipal Council**Quarter4**

221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	2,081	5,617	270 %	1,609
221010 Special Meals and Drinks	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	836	84 %	100
221014 Bank Charges and other Bank related costs	1,500	1,062	71 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	300	780	260 %	0
227001 Travel inland	14,340	16,369	114 %	1,104
227002 Travel abroad	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,734	16,645	155 %	3,625
Wage Rect:	58,955	58,955	100 %	14,739
Non Wage Rect:	41,174	42,199	102 %	6,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,129	101,154	101 %	21,606

Reasons for over/under performance: Shortfalls in local revenue collections.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(58140000) UGX Collected as LST	(57466214) UGX collected as Local Government Service Tax.	(145254825)UGX Collected as LST	(2960076)UGX collected as Local Government Service Tax.
Value of Hotel Tax Collected	(19118000) UGX collected from LHT	(12041500) UGX collected as Local Government Hotel Tax.	(4779500)UGX collected from LHT	(3300000)UGX collected as Local Government Hotel Tax.
Value of Other Local Revenue Collections	(998555000) UGX collected from all other sources including UGX 250,000,000 expected from UNRA as compensation	(557575607) UGX collected from all other local revenue sources.	(249638750)UGX collected from all other sources	(113872700)UGX collected from all other local revenue sources.
Non Standard Outputs:	12 Revenue meetings held, assorted stationary printed	10 revenue meetings held and assorted stationary procured.	3 Revenue meetings held, assorted stationary printed	3 revenue meetings held and procurement of assorted stationary
221002 Workshops and Seminars	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	11,240	19,302	172 %	7,992
227001 Travel inland	6,000	2,580	43 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	22,882	113 %	9,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,240	22,882	113 %	9,852

Reasons for over/under performance: Shortfalls in local revenue collections.

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	()		()	()
Non Standard Outputs:	NA				
221002 Workshops and Seminars	2,000	770	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	770	39 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	770	39 %		0
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,			Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,	
211103 Allowances (Incl. Casuals, Temporary)	800	430	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	430	54 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	430	54 %		0
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to the Auditor general's Office.	()		()	()
Non Standard Outputs:	NA				
227001 Travel inland	800	0	0 %		0

Vote:786 Mubende Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	A maintained functional IFMIS system for the Municipality.	A maintained functional IFMIS system for the Municipality.		
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	718	12 %	718
222001 Telecommunications	1,000	150	15 %	0
227001 Travel inland	5,000	23,504	470 %	7,500
227004 Fuel, Lubricants and Oils	9,000	1,480	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,852	86 %	8,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	25,852	86 %	8,218

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Improved revenue generation up to 95% collections.	Improved revenue generation up to 95% collections.		
211103 Allowances (Incl. Casuals, Temporary)	1,500	901	60 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	901	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	901	45 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:		participating in the development of the Municipality through continued support to the Divisions			
281504 Monitoring, Supervision & Appraisal of capital works	52,445	85,593	163 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	52,445	85,593	163 %	0	
Donor Dev:	0	0	0 %	0	
Total:	52,445	85,593	163 %	0	
Reasons for over/under performance:					
Total For Finance : Wage Rect:	58,955	58,955	100 %	14,739	
Non-Wage Reccurent:	97,014	93,034	96 %	24,938	
GoU Dev:	52,445	85,593	163 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	208,414	237,582	114.0 %	39,677	

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monitoring of council programs done, comparative study tours facilitated, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied for proper implementation of council programs	Payment of salaries to the political leaders done, (The Mayor, the deputy mayor and the division Chairpersons), monitoring of council programs, stationary procured, supervision of municipal activities, inspections, payment of Honoraria allowance to the Division and Municipal council political leaders.		Monitoring of council programs done, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied	Payment of salaries to the political leaders done, (The Mayor, the deputy mayor and the division Chairpersons), monitoring of council programs, stationary procured, supervision of municipal activities, inspections, payment of Honoraria allowance to the Division and Municipal council political leaders.
211101 General Staff Salaries	36,000	36,000	100 %		9,000
211103 Allowances (Incl. Casuals, Temporary)	150,763	150,763	100 %		48,153
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %		0
221009 Welfare and Entertainment	11,280	7,035	62 %		0
221011 Printing, Stationery, Photocopying and Binding	2,169	1,960	90 %		0
221017 Subscriptions	500	410	82 %		0
222001 Telecommunications	600	400	67 %		0
227001 Travel inland	12,837	8,890	69 %		0
227004 Fuel, Lubricants and Oils	6,790	6,086	90 %		0
282101 Donations	1,040	0	0 %		0
Wage Rect:	36,000	36,000	100 %		9,000
Non Wage Rect:	189,179	175,544	93 %		48,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	225,179	211,544	94 %		57,153
Reasons for over/under performance: Shortfalls in local revenue collections.					
Output : 138202 LG procurement management services					
N/A					

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:	12 contract committee meeting held	12 contracts committee meetings held, advertisements for soliciting of contractors made and bid evaluation done.	3 contract committee meeting held	3 contracts committee meetings held, advertisements for soliciting of contractors made and bid evaluation done.
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	2,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	2,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	5,212	100 %	2,122
Reasons for over/under performance:	Staffing gap in the procurement unit hinders performance.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six council minutes produced with relevant resolutions.	(6) Council minutes produced with relevant resolutions.	(1) council minutes produced with relevant resolutions.	(2)Council minutes produced with relevant resolutions.
Non Standard Outputs:	12 executive meetings held and minutes produced and 6 business committee meetings held and minutes produced.	12 executive committee meetings held and minutes produced and 6 business committee meetings held.	3 executive meetings held and minutes produced and 2 business committee meetings held and minutes produced.	3 executive committee meetings held and minutes produced and two business committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	27,300	14,414	53 %	8,000
227001 Travel inland	6,120	5,510	90 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,420	19,924	60 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,420	19,924	60 %	10,000
Reasons for over/under performance:	Shortfalls in local revenue generation that affects facilitation of a number of activities under the department.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.	Six sets of minutes of committees of finance, works, production, health and community based services produced.	1sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.	Two sets of minutes of committees of finance, works, production, health and community based services produced.
211103 Allowances (Incl. Casuals, Temporary)	17,580	12,028	68 %	5,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,580	12,028	68 %	5,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,580	12,028	68 %	5,758

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Shortfalls in local revenues.					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Two study trips of the mayor facilitated.			No activity implemented in the quarter under review.
281504 Monitoring, Supervision & Appraisal of capital works	45,564	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,564	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,564	0	0 %		0
Reasons for over/under performance: Shortfalls in local revenue.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>36,000</i>	<i>36,000</i>	<i>100 %</i>		<i>9,000</i>
<i>Non-Wage Reccurent:</i>	<i>245,392</i>	<i>212,708</i>	<i>87 %</i>		<i>66,033</i>
<i>GoU Dev:</i>	<i>45,564</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>326,956</i>	<i>248,708</i>	<i>76.1 %</i>		<i>75,033</i>

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	240 Farm Visits conducted across the Municipality, 40 Farmers Training meetings held, 40 Projects monitoring visits conducted, 20 Farm Demonstrations conducted	established, 4 farmer groups mobilised and sensitised, Planting materials under OWC distributed,		Departmental staff salaries paid, Extension services Provided, agric statistics collected and submitted to the line ministry	Departmental staff salaries paid, 8 Banana Demonstration farms established, 4 farmer groups mobilised and sensitised, Planting materials under OWC distributed,
227001 Travel inland	19,200	20,520	107 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	20,520	107 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,200	20,520	107 %		1,200
Reasons for over/under performance: Support from Operation wealth creation					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Meat Quality assurance on 80 Butchers carried out, Milk Quality Assurance on 20 Milk Outlets carried out, Monitoring All butchers in the Municipality and Nyama Choma Done	Farmer groups Monitored and supported, 6 Youth Groups sensited, 3 Women groups sensited, Data collection on Livestock status done			Farmer groups Monitored and supported, 6 Youth Groups sensited, 3 Women groups sensited, Data collection on Livestock status done
227001 Travel inland	4,000	5,740	144 %		4,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	5,740	144 %		4,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	5,740	144 %		4,740
Reasons for over/under performance: Activity done using extension grant					
Output : 018106 Farmer Institution Development					
N/A					

Vote:786 Mubende Municipal Council**Quarter4**

Non Standard Outputs:	20 Training on Farmers Institutional Development	Group monitoring done		8 Group monitoring done
227001 Travel inland	2,000	4,600	230 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,600	230 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,600	230 %	1,100

Reasons for over/under performance: Activity done

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Meat inspection done, butchery inspected and registered, cattle movements regulated. nbsp;nbsp;	Meat Inspection done, Butchery inspected and registered, cattle movements regulated		Meat inspection done, butchery inspected and registered, cattle movements regulated.	Meat Inspection done, Butchery inspected and registered, cattle movements regulated
227001 Travel inland	1,000	800	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	800	80 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	800	80 %		0

Reasons for over/under performance: Routine activities

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1000 cattle vaccinated, 50 dogs vaccinated, 100 goats vaccinated, 3 staff salaries paid, Staff supported to attend duty	Staff salaries paid, 720 heads of cattle inspected, 17 sheep and 480 pigs slaughtered 4500 birds vacinated against new castle and gombolo deceased, 250 cattle vaccinated, 12 dogs vacinated		250 cattle vaccinated, 12 dogs vaccinated, 25 goats vaccinated	Staff salaries paid, 720 heads of cattle inspected, 17 sheep and 480 pigs slaughtered, stray dogs killed
211101 General Staff Salaries	25,000	25,000	100 %		6,017
211103 Allowances (Incl. Casuals, Temporary)	3,840	450	12 %		0
221009 Welfare and Entertainment	1,160	440	38 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,880	94 %		0
221012 Small Office Equipment	1,000	0	0 %		0
224006 Agricultural Supplies	840	840	100 %		0

Vote:786 Mubende Municipal Council**Quarter4**

227001 Travel inland	7,759	5,166	67 %	2,290
Wage Rect:	25,000	25,000	100 %	6,017
Non Wage Rect:	16,599	8,776	53 %	2,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,599	33,776	81 %	8,307

Reasons for over/under performance: done

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Fish Inspections in the Municipality conducted

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

100 farmer groups assisted in disease and pest control, communities sensitized on disease and pest control

6 farmers supplied with pesticides, 30 training on control of bacterial banana wilt done, banana fusarium disease control done, coffee twig borer and coffee wilt sensitisation sessions held.

224001 Medical and Agricultural supplies	1,000	800	80 %	0
227001 Travel inland	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,700	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,700	85 %	0

Reasons for over/under performance: No funding

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Crop and animal statistics compiled, Quarterly Statistical reports produced

Agricultural data collected, report processed

Crop and animal statistics compiled

Vote:786 Mubende Municipal Council

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %	0
227001 Travel inland	2,600	1,440	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,440	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,440	49 %	0
Reasons for over/under performance: Done				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through quarternary control operations and deployment of 25 tsetse traps per quarter	(0) not done	(25)Tsetse flies controlled through quarternary control operations and deployment of 25 tsetse traps per quarter	(0)Not done
Non Standard Outputs: Stray dogs killed				
224001 Medical and Agricultural supplies	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Not Done				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs: Departmental staff supported to attend Capacity Development training				
221003 Staff Training	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,500	2,000	133 %	0

Vote:786 Mubende Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,000	133 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,000	133 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Provided Veterinary services to farmers		Not done	
227001 Travel inland	1,000	1,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance: Done through extension services

Capital Purchases**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	Kikona-Kyabatagi Slaughter slab Phase Iv Completed, Chicken slaughter slab in Kibati Rehabilitated, Retention for Kikona-Kyabatagi Phases II and III Paid, Project Supervision and Monitoring Done	Construction of slaughter house	Kikona-Kyabatagi abattoir completed	
281501 Environment Impact Assessment for Capital Works	1,000	366	37 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	5,000	0	0 %	0
312104 Other Structures	88,836	126,372	142 %	49,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,836	126,738	130 %	49,324
Donor Dev:	0	0	0 %	0
Total:	97,836	126,738	130 %	49,324

Reasons for over/under performance: Used both UDDEG and Sector development grant

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness Radio show Participated in	(16) radio talk show participated in by Commercial officer	()		(2)radio talk show participated in by Commercial officer
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised	(10) Trade sensitisation meeting held (Bodabodas and Hoteliers)	()		(2)Trade sensitisation meeting held (Bodabodas and Hoteliers)
No of businesses inspected for compliance to the law	(200) Businesses inspected for compliance to the law	(345) Business inspected for compliance to law	()		(12)Business inspected for compliance to law
No of businesses issued with trade licenses	(4000) Businesses Issued with Trading Licences	(1607) Business issued with trading licences	()		(869)Business issued with trading licences
Non Standard Outputs:	2 Training of Business Communities conducted, Municipal Chamber of Commerce established,				
221002 Workshops and Seminars	5,000	14,218	284 %		6,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	14,218	284 %		6,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	14,218	284 %		6,278
Reasons for over/under performance:	Activities done through routine duties and air time provided by radios				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness Radio talk shows participated in	(4) Awareness radio talk shows participated in	()		(2)Awareness radio talk shows participated in
No of businesses assited in business registration process	(2000) Businesses assisted in Business Registration	(1610) Businesses assisted in Business registration	()		(1610)Businesses assisted in Business registration
No. of enterprises linked to UNBS for product quality and standards	(2000) Enterprises linked to UNBS for product Quality and Standards	(0) No enterprises linked	()		(0)No enterprises linked

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:		Formulation of Business set ups in the town	1,615 SMEs have been profiled ready to be linked for services like training, 2 business enterprises were inspected to ensure compliance, 1 radio talk show organised, one sensitization workshops was held on standard and quality of product with UNBS.		
227001	Travel inland	696	616	89 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	696	616	89 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	696	616	89 %	0
Reasons for over/under performance:		No local revenue			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer Groups linked to Market	(8) Producers of producer groups linked to market internationally through UEPB	()	(2)Producers of producer groups linked to market internationally through UEPB	
No. of market information reports desserminated	(4) Market Information reports Disseminated	(4) Market information reports disseminated.	()	(2)Market information reports disseminated.	
Non Standard Outputs:	4Super market inspection	Three price surveys done in the central business areas, 8 supermarkets inspected on displaying local products, 8 enterprises inspected for value addition.		Three price surveys done in the central business areas, 8 supermarkets inspected on displaying local products, 8 enterprises inspected for value addition.	
227001	Travel inland	696	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	696	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	696	0	0 %	0
Reasons for over/under performance:		Done			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Cooperative Groups supervised	(12) Cooperative Groups supervised	()	(2)Cooperative Groups supervised	
No. of cooperative groups mobilised for registration	(18) Cooperative groups mobilized for Registration	(16) Cooperative groups mobilized for registration.	()	(1)Cooperative groups mobilized for registration.	

Vote:786 Mubende Municipal Council

Quarter4

No. of cooperatives assisted in registration	(18) Cooperative assisted in registration	(11) Cooperatives assisted in registration.	()	(1)Cooperatives assisted in registration.
Non Standard Outputs:	4 training of Cooperatives leadership in Cooperative Management, 4 Audits of Cooperatives done, 4 monitoring visits to Cooperatives done,	6 cooperatives monitored.		6 cooperatives monitored.
227001 Travel inland	4,500	2,382	53 %	1,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,382	53 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,382	53 %	1,890
Reasons for over/under performance:	Done			
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Profiling of Municipal tourism potential, Tourist sites in the Municipality Inspected, Municipal Hospitals, Lodges, Hotels and restaurant Inspected	No activity implemented during the three quarters.		No activity implemented during the three quarters.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No funding			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities Identified	()	()	()
No. of producer groups identified for collective value addition support	(10) Producer groups identified	()	()	()
No. of value addition facilities in the district	(25) Value additional facilities facilitated	()	()	()
A report on the nature of value addition support existing and needed	(yes) A report on nature of value addition support needed / existing submitted	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	700	170	24 %	0

Vote:786 Mubende Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	170	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	170	24 %	0
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 sector monitoring visits done	No activities implemented during the three quarters under review.	No activities implemented during the three quarters under review.	
227001 Travel inland	794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	794	0	0 %	0
Reasons for over/under performance: No funding from local revenue				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>6,017</i>
<i>Non-Wage Reccurent:</i>	<i>67,184</i>	<i>65,462</i>	<i>97 %</i>	<i>17,498</i>
<i>GoU Dev:</i>	<i>97,836</i>	<i>126,738</i>	<i>130 %</i>	<i>49,324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>190,020</i>	<i>217,200</i>	<i>114.3 %</i>	<i>72,839</i>

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	protective wears procured, wages for cemetery workers paid, public premises inspected, coordination and review meeting conducted, un claimed bodies buried, the composite site operationalized, 3 health workers facilitated to duty, travels to ministry and workshops attended	3 cemetery workers wages paid, Market inspection conducted, Supermarkets inspected		Protective wears procured, wages for cemetery workers paid, inspection on public places done	Protective gears procured, Abandoned dead bodies berried
211103 Allowances (Incl. Casuals, Temporary)	3,120	900	29 %		0
221002 Workshops and Seminars	2,860	300	10 %		0
224004 Cleaning and Sanitation	500	2,535	507 %		0
227001 Travel inland	9,780	3,877	40 %		1,818
227004 Fuel, Lubricants and Oils	2,000	1,130	56 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,260	8,742	48 %		1,818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,260	8,742	48 %		1,818
Reasons for over/under performance: Limited funding from Local revenue					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries for department staff paid, National workshops attended			Departmental staff paid salaries,
211101 General Staff Salaries	131,692	85,992	65 %		0

Vote:786 Mubende Municipal Council

Quarter4

Wage Rect:	131,692	85,992	65 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,692	85,992	65 %	0

Reasons for over/under performance: Limited funding from Local revenue

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(17) MTC-2, Kaweeri -2, Kayinja -3, Kanseera- 3, Nabikakala- 2, Lwemikomago-2 in the 6 Health Centers in the Municipal Council.	(12) trained Health workers in the six health centres where 6 are enrolled midwives, 6 enrolled nurses,	(17)MTC-2, Kaweeri -2, Kayinja -3, Kanseera- 3, Nabikakala- 2, Lwemikomago-2 in the 6 Health Centers in the Municipal Council	(12)trained Health workers in the six health centres where 6 are enrolled midwives, 6 enrolled nurses,
No of trained health related training sessions held.	(72) Continuous Medical education sessions held in the 6 health facilities.	(72) Continuous Medical education sessions held in the 6 health facilities.	(18)Continuous Medical education sessions held in the 6 health facilities.	(18)Continuous Medical education sessions held in the 6 health facilities.
Number of outpatients that visited the Govt. health facilities.	(60000) Outpatient visited the government Health centers in all health units.	(39999) Outpatient visited the government Health centers in all health units.	(1500)Outpatient visited the government Health centers in all health units.	(18229)Outpatient visited the government Health centers in all health units.
% age of approved posts filled with qualified health workers	(60%) To increase the percentage of approved posts filled with qualified health workers from 43% to 60%	(38%) of approved posts filled with qualified health workers	(60%)of approved posts filled with qualified health workers	(38%)of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) of the villages with functional VHTs.	(90%) of the villages with functional VHTs.	(95%)of the villages with functional VHTs.	(90%)of the villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(4000) children immunized with Pentavalent vaccine in the 3 municipal divisions	(4766) children immunized with Pentavalent vaccine in the 3 municipal divisions	(1000)children immunized with Pentavalent vaccine in the 3 municipal divisions	(1407)children immunized with Pentavalent vaccine in the 3 municipal divisions
Non Standard Outputs:	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.
263367 Sector Conditional Grant (Non-Wage)	23,841	23,530	99 %	5,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,841	23,530	99 %	5,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,841	23,530	99 %	5,632

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities done, The OPD attendances remained low because many people go to the Regional referral Hospital					

Capital Purchases**Output : 088172 Administrative Capital**

N/A					
Non Standard Outputs:	Repairs of Medical Equipment done				
312211 Office Equipment	92	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92	0	0 %		0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A					
Non Standard Outputs:	One Maternity Ward Constructed at Lwemikomago Health Centre West Division	Supervision of works		Lwemikomago HCIII partial works done	
281501 Environment Impact Assessment for Capital Works	2,000	3,480	174 %		3,176
281503 Engineering and Design Studies & Plans for capital works	2,000	5,064	253 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,949	82 %		927
312101 Non-Residential Buildings	490,000	143,734	29 %		143,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	157,227	31 %		147,837
Donor Dev:	0	0	0 %		0
Total:	500,000	157,227	31 %		147,837

Reasons for over/under performance: The clustering process delayed the whole process and by the end of the FY, the contractor had not yet completed the construction

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
-----	--	--	--	--	--

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:	Staff salaries paid for health workers at the headquarters paid, support supervision carried out and monthly reports generated, stationery procured, Staff facilitated to attend Duty	salaries paid for all departmental staff, Departmental meetings held, Support supervision held, Data collection done	Staff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procured	salaries paid for all departmental staff, Departmental meetings held, Support supervision held, Data collection done
211101 General Staff Salaries	71,227	116,927	164 %	50,517
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
227001 Travel inland	3,000	3,730	124 %	0
Wage Rect:	71,227	116,927	164 %	50,517
Non Wage Rect:	4,840	4,105	85 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,067	121,032	159 %	50,517
Reasons for over/under performance:	Activities done			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	coordination meetings organized, Annual subscriptions paid.	Coordination meetings held	coordination meetings organized,	
227001 Travel inland	1,100	1,073	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,073	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	1,073	98 %	0
Reasons for over/under performance:	Limited funding from Locally raised revenue			
Total For Health : Wage Rect:	202,920	202,920	100 %	50,517
Non-Wage Reccurent:	48,041	37,450	78 %	7,450
GoU Dev:	500,092	157,227	31 %	147,837
Donor Dev:	0	0	0 %	0
Grand Total:	751,053	397,596	52.9 %	205,804

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries paid for the 24 Government primary Schools in the Municipality.			Staff salaries paid for the 24 Government primary Schools in the Municipality.
211101 General Staff Salaries	1,746,452	1,746,452	100 %		436,613
Wage Rect:	1,746,452	1,746,452	100 %		436,613
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,746,452	1,746,452	100 %		436,613
Reasons for over/under performance:	Recruitment of new staff.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Qualified primary teachers salaries paid in 24 Government Primary Schools.	(315) Qualified primary teachers salaries paid in 24 Government Primary Schools.		(288)Qualified primary teachers salaries paid in 24 Government Primary Schools.	(315)Qualified primary teachers salaries paid in 24 Government Primary Schools.
No. of qualified primary teachers	(288) Qualified primary teachers of the Municipal 24 Government Primary Schools.	(315) Qualified Primary Teachers of the Municipal 24 Government Primary Schools.		()Qualified primary teachers of the Municipal 24	(315)Qualified Primary Teachers of the Municipal 24 Government Primary Schools.
No. of pupils enrolled in UPE	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276) Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276 pupils.		(10276)Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276	(10276)Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276 pupils.
No. of student drop-outs	(48) Reduction of the number of school drop outs from 52 to 48	(48) Reduction of the number of schools drop outs from 52 to 48.		(48)Reduction of the number of school drop outs from 52 to 48	(48)Reduction of the number of schools drop outs from 52 to 48.
No. of Students passing in grade one	(261) Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261) Increasing the number of pupils passing in grade I by 10% i.e from 237 to 261.		(261)Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	(261)Increasing the number of pupils passing in grade I by 10% i.e from 237 to 261.
No. of pupils sitting PLE	(1767) Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(1767) Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767 pupils.		(1767)Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	(1767)Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767 pupils.

Vote:786 Mubende Municipal Council**Quarter4**

Non Standard Outputs:	NA	Transfer of institutional Non - Wage funds to there respective accounts.	NA	Transfer of institutional Non - Wage funds to there respective accounts.
263367 Sector Conditional Grant (Non-Wage)	110,357	111,509	101 %	36,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,357	111,509	101 %	36,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,357	111,509	101 %	36,786

Reasons for over/under performance: Recruitment of new staff i.e teachers and an inspector of schools.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) Classroom blocks constructed in UPE. Busweera Primary School, South Division and retention for construction of Mazooba PS	(2) Classroom blocks constructed in UPE. Busweera Primary School, south Division.	(2)Classroom blocks constructed in UPE. Busweera Primary School, South Division.	(0)No activity implemented under the quarter.
No. of classrooms rehabilitated in UPE	(2) Classroom blocks rehabilitated in Kyamukoona Primary School, West Division and payment for retention of rehabilitation of Nabitimpa PS.	(2) Classroom blocks rehabilitated in Kyamukoona Primary School, West Division.	(2)Classroom blocks rehabilitated in Kyamukoona Primary School, West Division.	(0)No activity implemented under the quarter.
Non Standard Outputs:	NA	Commissioning of projects carried out under the education development grant, clearing of all balances to the projects carried out, launching of Buswera classroom blocks construction and Kyamukoona rehabilitation.	NA	Commissioning of projects carried out under the education development grant and clearing of all balances to the projects carried out.
312101 Non-Residential Buildings	118,118	113,747	96 %	105,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,118	113,747	96 %	105,578
Donor Dev:	0	0	0 %	0
Total:	118,118	113,747	96 %	105,578

Reasons for over/under performance: On time release of development grants by the Ministry of Finance, Planning and Economic Development.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

Vote:786 Mubende Municipal Council

Quarter4

N/A					
Non Standard Outputs:		Payment of staff salaries for three Government Aided Secondary Schools for 12 months.		Payment of staff salaries for three Government Aided Secondary Schools for three months.	
211101	General Staff Salaries	752,272	752,272	100 %	181,041
	Wage Rect:	752,272	752,272	100 %	181,041
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	752,272	752,272	100 %	181,041
Reasons for over/under performance:		Recruitment of an inspector of schools and early release of funds for schools.			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5168) To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168) To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168)To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	(5168)To increase the number of students enrolled in USE and UPOLET from 5,067 to 5,168.	
No. of teaching and non teaching staff paid	(96) Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96) Teaching and non teaching staff paid salary in the three Government Aided Secondary Schools for three months.	(96)Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	(96)Teaching and non teaching staff paid salary in the three Government Aided Secondary Schools for three months.	
No. of students passing O level	(1000) The number of pupils passing O level increased from 961 to 1,000	(1000) The number of Students passing O, Level increased from 961 to 1000.	(1000)The number of pupils passing O level increased from 961 to 1,000	(1000)The number of Students passing O, Level increased from 961 to 1000.	
No. of students sitting O level	(1120) The number of pupils passing O level increased from 1,092 to 1,120	(1120) The number of Students passing O, Level increased from 1,092 to 1,120.	(1120)The number of pupils passing O level increased from 1,092 to 1,120	(1120)The number of Students passing O, Level increased from 1,092 to 1,120.	
Non Standard Outputs:	NA	Ball games in all Secondary Schools held, area support supervision and monitoring carried out.	NA	Support supervision carried out in all secondary schools.	
263367	Sector Conditional Grant (Non-Wage)	640,957	643,507	100 %	213,992
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	640,957	643,507	100 %	213,992
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	640,957	643,507	100 %	213,992

Reasons for over/under performance: Early release of funds from the central government.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Quarter4

<p>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</p> <p>N/A</p>
--

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:	24 functional government schools, 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out.	Three staff salaries paid for 12 months, 4 quarterly inspection done, 4 quarterly monitoring done, support supervision done, workshops attended, 4 quarterly report prepared, 12 monthly reports prepared, 3 head teachers meeting held, training of Head Teachers, Deputies, and School management committees done, attendance of teachers monitored, supervision and implementation of capital projects / developments done.	24 functional government schools, 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out	Three staff salaries paid for three months, inspection done, monitoring done, support supervision done, workshops attended, one quarterly report prepared, three monthly reports prepared, head teachers meeting held, training of head teachers, deputies, and school management committees done, attendance of teachers monitored, supervision and implementation of capital projects / developments done.
211101 General Staff Salaries	34,362	34,362	100 %	8,590
211103 Allowances (Incl. Casuals, Temporary)	10,120	2,378	23 %	2,378
213002 Incapacity, death benefits and funeral expenses	100	100	100 %	0
221002 Workshops and Seminars	1,800	130	7 %	0
221009 Welfare and Entertainment	2,035	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	11,534	10,787	94 %	1,832
221012 Small Office Equipment	120	100	83 %	100
227001 Travel inland	26,590	14,956	56 %	2,719
227004 Fuel, Lubricants and Oils	1,825	8,668	475 %	0
Wage Rect:	34,362	34,362	100 %	8,590
Non Wage Rect:	54,124	37,418	69 %	7,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,486	71,780	81 %	15,919

Reasons for over/under performance: Early release of funds to institutions.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All Secondary schools and tertiary institutions in the Municipality Monitored	Three Government Secondary Schools inspected, 4 quarterly monitoring done, ball games supervised and 10 secondary private schools inspected and monitored.	All Secondary schools and tertiary institutions in the Municipality Monitored	Three government secondary schools inspected, quarterly monitoring done, ball games supervised and 10 secondary private schools inspected and monitored.
227001 Travel inland	3,533	0	0 %	0

Vote:786 Mubende Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,533	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,533	0	0 %	0

Reasons for over/under performance: Recruitment of a substantive inspector of schools.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Inter house, inter color competitions held at schools.	Participation in ball games, athletics competitions held up to municipal and regional level.	Inter house, inter color competitions held at schools.	Ball games competitions and athletics held.
211103 Allowances (Incl. Casuals, Temporary)	55	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55	0	0 %	0

Reasons for over/under performance: Staffing gap of a sports officer in the Municipality.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	A double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collected	A 5 stance toilet facility at Mubende Tiger primary school constructed, 135 three seater desks procured for Government Primary schools, and a double cabin pick up for the department procured.	A double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collected	A 5 stance toilet facility at Mubende Tiger primary school constructed and 135 three seater desks procured for Government Primary schools.
281504 Monitoring, Supervision & Appraisal of capital works	30,902	33,245	108 %	27,365
312201 Transport Equipment	160,000	165,282	103 %	21,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,902	198,527	104 %	48,965
Donor Dev:	0	0	0 %	0
Total:	190,902	198,527	104 %	48,965

Reasons for over/under performance: Early release of funds done by the Central Government.

Total For Education : Wage Rect:	2,989,786	2,989,786	100 %	740,420
Non-Wage Recurrent:	1,028,964	1,013,840	99 %	331,099
GoU Dev:	309,020	312,274	101 %	154,543

Vote:786 Mubende Municipal Council**Quarter4**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,327,770	4,315,899	99.7 %	1,226,062

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	3 Municipal road equipment periodically maintained (One Grader, one Dump Truck, one JMC Pic-Up)	Municipal road equipments maintained and repaired		Municipal road equipments maintained	Municipal road equipments maintained and repaired
228002 Maintenance - Vehicles	53,477	66,555	124 %		33,619
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,477	66,555	124 %		33,619
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,477	66,555	124 %		33,619
Reasons for over/under performance: Frequent breakdown down of equipments					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Staff salaries paid, Office maintenance done, 12 Monthly community sensitization meetings on road user and road maintenance held, Municipal Road fleet maintained, 4 Quarterly reports and workplans prepared and submitted to the line agencies, Benck marking on Urban cities Planning and Management done	3 Departmental staff salaries paid			3 Departmental staff salaries paid
211101 General Staff Salaries	40,000	45,940	115 %		11,485
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	394	13 %		0
227001 Travel inland	16,606	10,558	64 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0

Vote:786 Mubende Municipal Council

Quarter4

228002 Maintenance - Vehicles	52,000	17,092	33 %	0
228004 Maintenance – Other	4,000	1,354	34 %	0
Wage Rect:	40,000	45,940	115 %	11,485
Non Wage Rect:	82,006	29,398	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,006	75,337	62 %	11,485

Reasons for over/under performance: No funding from Local revenues

Lower Local Services**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	(2) KM of Urban paved roads periodically	(10.1) KM of urban paved roads periodically maintained	()	(5.0)KM of urban paved roads periodically maintained
Non Standard Outputs:	Supervision and Monitoring of works done	Unpaved roads periodically maintained through patching and shoulder regravelling		Unpaved roads periodically maintained through patching and shoulder regravelling
242003 Other	45,000	49,917	111 %	9,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	49,917	111 %	9,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	49,917	111 %	9,653

Reasons for over/under performance: Frequent equipment breakdown

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(69) KMs of Urban unpaved roads routinely maintained	(225.45) Km of urban unpaved roads routinely maintained	(10)KMs of Urban unpaved roads routinely maintained	(32.7)Km of urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(27) KM of Urban Unpaved roads periodically Maintained	(30.43) KMs of urban unpaved roads periodically maintained	(10)KM of Urban Unpaved roads periodically Maintained	(8.23)KMs of urban unpaved roads periodically maintained
Non Standard Outputs:	30 road gangs paid monthly wage (60KM of roads maintained)	28 road gangs paid	7 road gangs paid monthly wage (60KM of roads maintained)	28 road gangs paid
242003 Other	436,068	474,270	109 %	109,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,068	474,270	109 %	109,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,068	474,270	109 %	109,681

Reasons for over/under performance: Heavy storm waters that destroy the roads very often

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:		95 pieces of concrete culverts procured		35 pieces of concrete culverts procured	
242003 Other		17,985	40,077	223 %	29,656
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,985	40,077	223 %	29,656
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,985	40,077	223 %	29,656
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Construction of septic tank and installation of Water bone toilets in the New council building done		Construction of septic tank and installation of Water bone toilets in the New council building done	
312101 Non-Residential Buildings		27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	0	0 %	0
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>40,000</i>	<i>45,940</i>	<i>115 %</i>	<i>11,485</i>
<i>Non-Wage Reccurent:</i>		<i>634,536</i>	<i>660,217</i>	<i>104 %</i>	<i>182,609</i>
<i>GoU Dev:</i>		<i>27,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>701,536</i>	<i>706,157</i>	<i>100.7 %</i>	<i>194,094</i>

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	15 community sensitization meetings held, 40 schools monitored for environmental compliance, 5 service stations monitored and 18 water user committees formed, staff facilitated to attend to duty, 2 staff salaries paid, consultations to line ministries and agencies made, sensitization facilitated and inspections carried out..	Two staff salaries paid, Communities mobilised for environment safegurds, 10 schools monitored, 5 service stations monitored, 4 water user committees formed		3 community sensitization held, 10 schools monitored for environmental compliance, 5 service stations monitored and 4 water user committees formed.	Two staff salaries paid, Communities mobilised for environment safegurds
211101 General Staff Salaries	28,265	28,265	100 %		7,066
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221001 Advertising and Public Relations	120	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	6,672	1,372	21 %		32
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,265	28,265	100 %		7,066
Non Wage Rect:	9,692	1,372	14 %		32
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,957	29,637	78 %		7,098
Reasons for over/under performance: Low funding since the department entirely depends on local revenue					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) No planned outputs	(0) No activity planned	(0)		(0)No activity done

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:		100 teminalia trees planted in the central business areas.	50 teminalia trees planted	50 terminal trees planted in the central business areas.	No planting in the quarter
224001	Medical and Agricultural supplies	700	726	104 %	0
227001	Travel inland	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	726	73 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	726	73 %	0
Reasons for over/under performance:		No funding			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() No outputs planned for.	()	()	()
Non Standard Outputs:		8 Wetland user committee formed, 8 Community sensitization meetings in wetland management and sustainable use conducted	2 wetland user committee formed, 4 community sensitisation meetings in wetlands management and sustainable use conducted	2 Wetland user committee formed, 4 Community sensitisation meetings in wetland management and sustainable use conducted	
221002	Workshops and Seminars	2,000	770	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	770	39 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	770	39 %	0
Reasons for over/under performance:		Low funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(54) Stakeholders trained in environmental and natural resources monitoring.	(140) stakeholders (men and women) trained in environmental and natural resources monitoring done	(14)Stakeholders trained in environmental and natural resources monitoring.	()
Non Standard Outputs:		No outputs planned for.	No output planned	No outputs planned for.	No output planned
221002	Workshops and Seminars	1,500	820	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	820	55 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	820	55 %	0
Reasons for over/under performance:		Low funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:786 Mubende Municipal Council

Quarter4

No. of monitoring and compliance surveys undertaken	(50) Monitoring and compliance surveys undertaken.	()	()	()	
Non Standard Outputs:	no out puts planned for.				
221002 Workshops and Seminars	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(0) No outputs planned for.	()	()	()	
Non Standard Outputs:	3 land titles processed, property valuation carried out, 5 area land committees held and Filed inspections done	Land title processing done		Land title processing done	
225001 Consultancy Services- Short term	9,000	2,388	27 %		988
227001 Travel inland	1,200	2,235	186 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	4,623	43 %		988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,700	4,623	43 %		988
Reasons for over/under performance: Limited funding					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 sensitization workshops, 3 Compensations done, reports produced, communications made to relevant authorities and ministries, 12 physical planning committee meetings facilitated and held and 10 field inspections carried out	3 Physical Planning committee meeting held, Development inspection done		3 Physical Planning committee meeting held, Development inspection done	
211103 Allowances (Incl. Casuals, Temporary)	5,880	5,460	93 %		2,460
221002 Workshops and Seminars	1,500	1,000	67 %		0

Vote:786 Mubende Municipal Council**Quarter4**

227001 Travel inland	1,728	1,463	85 %	220
227004 Fuel, Lubricants and Oils	500	246	49 %	246
282104 Compensation to 3rd Parties	20,000	5,864	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,608	14,033	47 %	2,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,608	14,033	47 %	2,926

Reasons for over/under performance: Low funding

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Property Valuation Conducted		Completion of Valuation process	
281504 Monitoring, Supervision & Appraisal of capital works	89,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,265</i>	<i>28,265</i>	<i>100 %</i>	<i>7,066</i>
<i>Non-Wage Reccurrent:</i>	<i>56,000</i>	<i>22,344</i>	<i>40 %</i>	<i>3,946</i>
<i>GoU Dev:</i>	<i>89,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>173,265</i>	<i>50,609</i>	<i>29.2 %</i>	<i>11,012</i>

Vote:786 Mubende Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women Groups Mobilized, Women day celebrated, Youth Groups mobilised	22 women groups mobilised to receive UWEP funds. 2 sensitization meetings for women groups held. National Women's day celebrations attended in Bunyagabu District.		Women Groups Mobilized, Women day celebrated, Youth Groups mobilised	22 women groups mobilised to receive UWEP funds. 2 sensitization meetings for women groups held.
227001 Travel inland	10,904	8,140	75 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,904	8,140	75 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,904	8,140	75 %		1,300
Reasons for over/under performance: Funds are inadequate					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Public library maintained, Book week celebrated	Compound maintained.. 30 Books received. Book Box campaigns done in four schools. Books repaired and Furniture allocated.			Compound maintained.. 30 Books received. Book Box campaigns done in four schools.
211103 Allowances (Incl. Casuals, Temporary)	28	0	0 %		0
221001 Advertising and Public Relations	200	0	0 %		0
221002 Workshops and Seminars	1,142	1,550	136 %		600
221007 Books, Periodicals & Newspapers	120	0	0 %		0
221012 Small Office Equipment	272	300	110 %		300
222001 Telecommunications	100	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
227001 Travel inland	1,000	1,097	110 %		474

Vote:786 Mubende Municipal Council**Quarter4**

228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	2,947	90 %	1,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,262	2,947	90 %	1,374

Reasons for over/under performance: Funds from Library grant.

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	5 staff salaries procured, functional development groups, monitoring of government programs done, 6 probation welfare cases handled, 4 workshops held, 4 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.	Gender mainstreaming workshop conducted. Community Dialogue meetings in Kyanasiki and Bagezza. House hold visits conducted. 40 new Development Groups registered	5 staff salaries procured, functional development groups, 1 probation welfare cases handled, 1 workshops held, 1 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.	Gender mainstreaming workshop conducted. Community Dialogue meetings in Kyanasiki and Bagezza. House hold visits conducted. 40 new Development Groups registered
221002 Workshops and Seminars	1,000	2,100	210 %	1,400
227001 Travel inland	1,283	650	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	2,750	120 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	2,750	120 %	1,400

Reasons for over/under performance: Funded under the Social development grant

Output : 108105 Adult Learning

No. FAL Learners Trained	() Elderly People mobilised for FAL class	()	()	(0)
Non Standard Outputs:	N/A	2 classes active		2 classes active
227001 Travel inland	1,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,631	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,631	0	0 %	0

Reasons for over/under performance: No funds allocated to the sector

Output : 108107 Gender Mainstreaming

N/A				
-----	--	--	--	--

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:		Gender Issues mainstreamed in Municipal planning and implementation process			
221002	Workshops and Seminars	2,244	2,180	97 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	500	350	70 %	350
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	2,330	2,790	120 %	0
227004	Fuel, Lubricants and Oils	600	1,092	182 %	292
228002	Maintenance - Vehicles	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,174	6,412	89 %	642
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,174	6,412	89 %	642
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(10) Juvenile cases handled and settled	(12) 6 Juveniles handled and settled.	()	(12)
Non Standard Outputs:		N/A	6 Juveniles handled and settled. Support supervision of Child centers provided.6 child neglect cases handled. 7 child labou cases handled.. 2 domestic violence cases registered.		6 Juveniles handled and settled. Support supervision of Child centers provided.6 child neglect cases handled. 7 child labou cases handled.. 2 domestic violence cases registered.
221002	Workshops and Seminars	1,023	1,400	137 %	0
227001	Travel inland	1,586	530	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,609	1,930	74 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,609	1,930	74 %	0
Reasons for over/under performance:		Lack of holding place for juveniles			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Youth councils supported	() No Division Youth Council Supported	()	()No Division Youth Council Supported
Non Standard Outputs:		20 Youth groups mobilised and registered.	17 Youth groups funded under YLP. YLP Projects monitored.. 119 youth sensitized on use of YLP funds		17 Youth groups funded under YLP. YLP Projects monitored.. 119 youth sensitized on use of YLP funds

Vote:786 Mubende Municipal Council

Quarter4

227001 Travel inland	1,305	359	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	359	28 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	359	28 %	0

Reasons for over/under performance: Funded under YLP Grant

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	All Elders in the Municipality Registered, All Elders issued with Identity cards	Registration of PWDs and Elderly person in Divisions continued.. Sensitization of PWDs done.	Registration of PWDs and Elderly person in Divisions continued.. Sensitization of PWDs done.	
227001 Travel inland	2,283	3,000	131 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,283	3,000	131 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,283	3,000	131 %	0

Reasons for over/under performance: Inadequate of funds

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Cultural sites preseed	NA	NA	
227001 Travel inland	678	0	0 %	0
282101 Donations	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	978	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	978	0	0 %	0

Reasons for over/under performance: No funds received in the unit

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Labour unions organised, Work places inspected	Inspection of Lwemikomago HCIII construction site done . Inspection of Kikona Abbatoir carried out.	Inspection of Lwemikomago HCIII construction site done . Inspection of Kikona Abbatoir carried out. Inspection of Lwabagabo HCII construction site done.	

Vote:786 Mubende Municipal Council**Quarter4**

227001 Travel inland	1,637	1,032	63 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	1,032	63 %	1,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	1,032	63 %	1,032

Reasons for over/under performance: Social development Grant.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour disputes settled	6 labour complaints registered and handled. 1 case of compensation handled. Guidance on Labou Laws provided to Headteachers in West Diversion.		6 labour complaints registered and handled. 1 case of compensation handled. Guidance on Labou Laws provided to Headteachers in West Diversion.
227001 Travel inland	973	1,500	154 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	973	1,500	154 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	973	1,500	154 %	1,500

Reasons for over/under performance: inadequate stationery and fuel for case follow up

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women councils supported	() No lower local council supported during the quarter	()	(0)No lower local council supported during the quarter
Non Standard Outputs:	Women day celebrated	NA		NA
227001 Travel inland	1,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	0	0 %	0

Reasons for over/under performance: No Funds

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Community supported in social rehabilitation process	NA		NA
227001 Travel inland	1,305	0	0 %	0

Vote:786 Mubende Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,305	0	0 %	0

Reasons for over/under performance: No funds allocated to the sector.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	5 staff salaries paid, Division monitoring done, Office maintenance done,	Joint monitoring of Department projects conducted. Sector Committee, TPC and Departmental meetings attended and held. Annual YLP, UWEP and Departmental Reports produced and delivered. Staff welfare handled.. Computers and motorcycles serviced. Interaction with stakeholders done. Council adiced on Social development concern's..	Joint monitoring of Department projects conducted. Sector Committee, TPC and Departmental meetings attended and held. Annual YLP, UWEP and Departmental Reports produced and delivered. Staff welfare handled.. Computers and motorcycles serviced. Interaction with stakeholders done. Council adiced on Social development concern's..	
211101 General Staff Salaries	9,117	9,117	100 %	2,279
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221002 Workshops and Seminars	3,700	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221009 Welfare and Entertainment	800	840	105 %	840
221011 Printing, Stationery, Photocopying and Binding	500	240	48 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	100	142	142 %	0
227001 Travel inland	2,684	1,985	74 %	600
227004 Fuel, Lubricants and Oils	1,000	1,098	110 %	0
228004 Maintenance – Other	301	300	100 %	300
Wage Rect:	9,117	9,117	100 %	2,279
Non Wage Rect:	9,785	4,604	47 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,902	13,721	73 %	4,019

Reasons for over/under performance: Funded under Social Development Grant.

Capital Purchases

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	10 Youth Groups under YLP and 20 Women Groupd under UWEP funded	17 groups funded. Group leaders trained, Projects monitored Reports produced.			17 groups funded. Group leaders trained, Projects monitored Reports produced.
281504 Monitoring, Supervision & Appraisal of capital works	230,918	262,164	114 %		174,899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	230,918	262,164	114 %		174,899
Donor Dev:	0	0	0 %		0
Total:	230,918	262,164	114 %		174,899
Reasons for over/under performance: YLP funds					
Total For Community Based Services : Wage Rect:	9,117	9,117	100 %		2,279
Non-Wage Reccurent:	47,432	32,673	69 %		8,988
GoU Dev:	230,918	262,164	114 %		174,899
Donor Dev:	0	0	0 %		0
Grand Total:	287,467	303,955	105.7 %		186,166

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done, Coordination with line Ministries Done, Study i n Revenues Management and enhancement Conducted, 12 workshops attended,	Two departmental staff salaries paid, staff facilitation to attend to duty paid, office maintenance done, office running facilitated and maintained.		2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done.	Two departmental staff salaries paid, staff facilitation to attend to duty paid, office maintenance done, office running facilitated and maintained.
211101 General Staff Salaries	28,584	28,584	100 %		7,146
211103 Allowances (Incl. Casuals, Temporary)	2,040	250	12 %		250
221002 Workshops and Seminars	2,000	3,290	164 %		808
221011 Printing, Stationery, Photocopying and Binding	1,436	345	24 %		0
227001 Travel inland	3,424	3,550	104 %		0
227002 Travel abroad	2,000	0	0 %		0
Wage Rect:	28,584	28,584	100 %		7,146
Non Wage Rect:	10,900	7,434	68 %		1,058
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,484	36,018	91 %		8,203
Reasons for over/under performance:	Presence of two staff in the planning unit has enhanced performance and functionality of the planning function.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff of the unit	(0) Qualified staff of the Planning Unit.		(2)Qualified staff of the unit	(2)Qualified staff of the Planning Unit.
No of Minutes of TPC meetings	(12) Technical Planning Committee meetings held and minutes produced.	(12) Technical Planning Committee meetings held and minutes produced.		(3)Technical Planning Committee meetings held and minutes produced.	(3)Technical Planning Committee meetings held and minutes produced.

Vote:786 Mubende Municipal Council**Quarter4**

Non Standard Outputs:		Four (4) community Barazas held and one annual joint review meeting held, Municipal Budget conference for FY 2019/20 held	A half year review with the executive to evaluate performance of the municipal departments organised to measure performance of the first half of the FY, one budget conference held and four budget desk meetings held	Four (1) community Barazas held and one annual joint review meeting held.	Divisions guided in preparation of there work plans and budgets.
221002	Workshops and Seminars	10,800	2,643	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	2,643	24 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,800	2,643	24 %	0
Reasons for over/under performance:		Presence of two staffs in the Planning Unit.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making.	Divisions guided as they prepare there local revenue data and data for the Baseline of USMID program collected and submitted.	Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making.	Divisions guided as they prepare there local revenue data.
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		Presence of two staffs in the Planning Unit.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project appraisal done and project priorities identified.	Project appraisals done and priorities identified.	Project appraisal done and project priorities identified.	Project appraisals done and priorities identified.
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Absence of a staffing gap in the Planning Unit has enhanced performance.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	A mid term review of the five year development plan carried out.	Technical guidance on development planning provided to departments and the divisions, a mid term review of the five year development plan carried out.		A mid term review of the five year development plan carried out.	Technical guidance on development planning provided to departments and the divisions
221002 Workshops and Seminars	8,000	2,283	29 %		403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,283	29 %		403
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,283	29 %		403
Reasons for over/under performance: Presence of two staffs in the Planning unit has enhanced performance of the planning function.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	A Municipal Council website designed and posted.	Maintenance of the printer and a computer cartridge for the Planning Unit procured.		A Municipal Council website designed and posted.	Maintenance of the printer at the Planning Unit done.
221008 Computer supplies and Information Technology (IT)	500	550	110 %		300
227001 Travel inland	500	740	148 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,290	129 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,290	129 %		1,040
Reasons for over/under performance: Non allocation of funds for designing the website hindered performance to the out put.					
Output : 138308 Operational Planning					
N/A					

Vote:786 Mubende Municipal Council**Quarter4**

Non Standard Outputs:	4 Quarterly performance progress reports produced, 1 Budget Frame workpaper produced, 1 Draft contract FormB produced, 1 Final Contract FormB produced, Consultations with MoFPED done on technical issues concerning the PBS, 	One quarterly performance progress report produced, the annual performance contract form B prepared and submitted to MoFPED, one draft contracts form B prepared and submitted and consultations to the ministry over issues concerning with PBS done.	1Quarterly performance progress reports produced, 1 Draft contract FormB produced, , Consultations with MoFPED done on technical issues concerning the PBS,	One quarterly performance progress report produced, the annual performance contract form B prepared and submitted to MoFPED.
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
222001 Telecommunications	5,600	5,150	92 %	1,650
227001 Travel inland	7,200	4,493	62 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	9,743	66 %	3,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,800	9,743	66 %	3,440

Reasons for over/under performance: Absence of a staffing gap in the planning unit has enhanced performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out, 	Four monitoring sessions carried out and one feasibility study of projects to be carried out done.	1 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out,	One monitoring session held in the quarter.
227001 Travel inland	4,800	2,795	58 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,795	58 %	335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	2,795	58 %	335

Reasons for over/under performance: Untimely facilitation of the activities.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:786 Mubende Municipal Council

Quarter4

Non Standard Outputs:		<div style="text-align: justify;">Four (4) desktop computers for the Works, Natural Resources, Human Resource and the Town Clerk procured. Furniture for the Planning Unit (2 office chairs and desks) procured.</div>		Mid term review of the five year Development Plan carried out and a report produced and procurement of a computer set for the office of the Mayor.		No activity implemented in the quarter.	
281504	Monitoring, Supervision & Appraisal of capital works	26,400	25,568	97 %		0	
312213	ICT Equipment	16,000	4,000	25 %		0	
312302	Intangible Fixed Assets	4,045	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	46,445	29,568	64 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	46,445	29,568	64 %		0	
Reasons for over/under performance:		No activity that was planned to be implemented under the quarter.					
	Total For Planning : Wage Rect:	28,584	28,584	100 %		7,146	
	Non-Wage Reccurent:	54,800	26,188	48 %		6,275	
	GoU Dev:	46,445	29,568	64 %		0	
	Donor Dev:	0	0	0 %		0	
	Grand Total:	129,829	84,339	65.0 %		13,421	

Vote:786 Mubende Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	To ensure value for money of all council activities and projects.	Payment of staff for one staff, auditing ll council departments, schools, sections, divisions and processes.		To ensure value for money of all council activities and projects.	Payment of staff for one staff, auditing ll council departments, schools, sections, divisions and processes.
Non Standard Outputs:	Workshops and seminars attended, Annual Subscription to IAA paid, 2 Computer cartridges procured for the office, Routine servicing of the Computers done				
211101 General Staff Salaries	21,342	13,799	65 %		2,821
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	484	482	100 %		300
221017 Subscriptions	300	0	0 %		0
222003 Information and communications technology (ICT)	416	0	0 %		0
227001 Travel inland	1,180	1,950	165 %		200
Wage Rect:	21,342	13,799	65 %		2,821
Non Wage Rect:	2,980	2,432	82 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,322	16,231	67 %		3,321
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audit reports.	(4) Quarterly Audit report produced and submitted to relevant authorities.		(1)Quarterly Audit report produced and submitted to relevant authorities.	(1)Quarterly Audit report produced and submitted to relevant authorities.

Vote:786 Mubende Municipal Council

Quarter4

Date of submitting Quarterly Internal Audit Reports	(2019-07-15) First quarter. 15th October, second quarter. 15th Jan, 15th April. Ministry of Local Government, Ministry of Finance, Planning & Economic Development, Internal Audit General, Regional Audit Committee, Office of the Auditor General, District Public Accounts Committee, speaker, mayor, Town Clerk and Resident District Commissioner.	(15/07/2019) Internal audit reports prepared and submitted to Public accounts Committee and the relevant authorities.	(2019-07-15)Ministry of Local Government, Ministry of Finance, Planning & Economic Development, Internal Audit General, Regional Audit Committee, Office of the Auditor General, District Public Accounts Committee, speaker, Mayor, Town Clerk and Resident District Commissioner.	()Internal audit reports prepared and submitted to Public accounts Committee and the relevant authorities.
Non Standard Outputs:	<div style="text-align: justify;">To produce audit reports and ensure value for money and proper accountability of government funds. </div>	Attended the regional budget conference in Masaka, attended 12 technical planning committee meetings, guided divisions in the audit function, departments, schools, institutions, audited, projects inspected and monitored.	To produce audit reports and ensure value for money and proper accountability of government funds	Attended 3 technical planning committee meetings, carried quarterly audits in departments, divisions, sections, processes and institutions.
221011 Printing, Stationery, Photocopying and Binding	2,245	0	0 %	0
227001 Travel inland	7,175	4,494	63 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,420	4,494	48 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,420	4,494	48 %	1,000
Reasons for over/under performance:	Staffing gap under the department.			
Total For Internal Audit : Wage Rect:	21,342	13,799	65 %	2,821
Non-Wage Reccurent:	12,400	6,926	56 %	1,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,742	20,725	61.4 %	4,321

Vote:786 Mubende Municipal Council

Quarter4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : WEST DIVISION				2,084,069	909,190
Sector : Agriculture				97,836	126,738
<i>Programme : District Production Services</i>				97,836	126,738
Capital Purchases					
<i>Output : Slaughter slab construction</i>				97,836	126,738
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kisujja - Biwanga Kikona	Sector Development Grant		1,000	366
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Katogo Kibaati	Sector Development Grant		1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisujja - Biwanga Koikona	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312101 Non-Residential Buildings					
Retantion for Kikona-Kyabatagi Phase II and III paid	Kisujja - Biwanga Kikona	Urban Discretionary Development Equalization Grant		5,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Katogo Kibaati	Sector Development Grant		18,336	18,000
Construction Services - Contractors-393	Kisujja - Biwanga Kikona	Sector Development Grant		70,500	108,372
Sector : Works and Transport				0	29,656
<i>Programme : District, Urban and Community Access Roads</i>				0	29,656
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	29,656
Item : 242003 Other					
Gayaza Kyamukona Road (Mugaju Swamp)	Nabikakala Kyamukona	Other Transfers from Central Government		0	29,656
Sector : Education				1,420,387	435,602
<i>Programme : Pre-Primary and Primary Education</i>				571,263	68,058
Higher LG Services					
<i>Output : Primary Teaching Services</i>				499,508	0
Item : 211101 General Staff Salaries					

Vote:786 Mubende Municipal Council

Quarter4

-	Kasenyi/Caltex Ward Boma	Sector Conditional Grant (Wage)	52,064	0
-	Kayinja Bukoba	Sector Conditional Grant (Wage)	50,637	0
-	Nabikakala Buliisa	Sector Conditional Grant (Wage)	64,286	0
-	Mijunwa Kabatende	Sector Conditional Grant (Wage)	46,212	0
-	Kasenyi/Caltex Ward Katawa A	Sector Conditional Grant (Wage)	102,880	0
-	Kayinja Katoma	Sector Conditional Grant (Wage)	73,545	0
-	Kayinja Kayinja	Sector Conditional Grant (Wage)	5,489	0
-	Nabikakala Kyamukona	Sector Conditional Grant (Wage)	58,074	0
-	Mijunwa Nabitimpa	Sector Conditional Grant (Wage)	46,319	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,637	33,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB P.S	Kayinja	Sector Conditional Grant (Non-Wage)	3,113	3,113
BULISA UPCIU P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	3,290	3,290
Kabatende P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	2,912	2,780
Katoma P.S.	Kayinja	Sector Conditional Grant (Non-Wage)	4,377	4,377
KAYINJA COPE	Kayinja	Sector Conditional Grant (Non-Wage)	1,648	1,787
KYAMUKOONA P.S.	Nabikakala	Sector Conditional Grant (Non-Wage)	5,222	5,222
Mubende St. Marys P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	7,259	7,259
Nabitimpa P.S.	Mijunwa	Sector Conditional Grant (Non-Wage)	3,516	3,516
Nakayima P.S.	Kasenyi/Caltex Ward	Sector Conditional Grant (Non-Wage)	2,300	2,300
Capital Purchases				
Output : Classroom construction and rehabilitation			38,118	34,413
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabikakala Kyamukona PS	Sector Development Grant	38,118	33,297

Vote:786 Mubende Municipal Council**Quarter4**

Payment of retention for Nabitimpa Primary Schools rehabilitation's.	Mijumwa School premises	Sector Development Grant	0	1,116
Programme : Secondary Education			620,774	367,544
Higher LG Services				
Output : Secondary Teaching Services			252,741	0
Item : 211101 General Staff Salaries				
-	Kasenyi/Caltex Kasenyi	Sector Conditional Grant (Wage)	252,741	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,033	367,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE HIGH SCHOOL MUBENDE USE	Katogo	Sector Conditional Grant (Non-Wage)	112,921	97,800
KASENYI SS	Kasenyi/Caltex	Sector Conditional Grant (Non-Wage)	255,113	269,744
Programme : Skills Development			228,350	0
Higher LG Services				
Output : Tertiary Education Services			228,350	0
Item : 211101 General Staff Salaries				
Mubende Polytechnic Institute	Kasenyi - Caltex MRC	Sector Conditional Grant (Wage)	228,350	0
Sector : Health			565,846	168,834
Programme : Primary Healthcare			565,846	168,834
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kayinja HCII	Kayinja Kayinja	Sector Conditional Grant (Wage)	21,949	0
Lwemikomago HCII	Mijumwa Lwemikomago	Sector Conditional Grant (Wage)	21,949	0
Nabikakala HCII	Nabikakala Nabikakala	Sector Conditional Grant (Wage)	21,949	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	3,974
Kayinja	Kayinja	Sector Conditional Grant (Non-Wage)	0	3,974
Lwemikomago	Mijunwa	Sector Conditional Grant (Non-Wage)	0	3,659

Vote:786 Mubende Municipal Council**Quarter4**

Nabikakala	Nabikakala	Sector Conditional Grant (Non-Wage)	0	3,974
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			500,000	157,227
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Mijumwa Lwemikomago HCII	Sector Development Grant	2,000	3,480
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mijumwa Lwemikomago	Sector Development Grant	2,000	5,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mijumwa Lwemikomago	Sector Development Grant	6,000	4,949
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mijumwa Lwemikomago	Sector Development Grant	490,000	143,734
Sector : Social Development			0	148,360
Programme : Community Mobilisation and Empowerment			0	148,360
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	148,360
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Biwanga Youth Piggery	Nabikakala	Other Transfers from Central Government	0	9,000
Boma Hill Women Group	Nakayima Boma	Other Transfers from Central Government	0	0
Boma Hill Youth Piggery	Nakayima Booma	Other Transfers from Central Government	0	9,000
Umoja Women's Group	Nakayima Booma	Other Transfers from Central Government	0	7,000
Kabajoki Twezimbe Women's Group	Katogo Kabasojjo	Other Transfers from Central Government	0	7,430
Monitoring of UWEP projects	EAST DIVISION Kasaana,Lwabagabo,Kiwase,Kirungi,Gayaza	Other Transfers from Central Government	0	680
Kasenyi Youth Bakery	Kasenyi - Caltex Kasenyi	Other Transfers from Central Government	0	11,890

Vote:786 Mubende Municipal Council**Quarter4**

Kasenyi Youth Boda Boda	Kasenyi - Caltex Kasenyi	Other Transfers from Central Government	0	12,500
Twezimbe Women's group	Kasenyi - Caltex Kasenyi	Other Transfers from Central Government	0	6,960
Katawa.B Youth Poultry	Kasenyi - Caltex Katawa	Other Transfers from Central Government	0	9,000
Katawa A Youth Carpentry	Kasenyi - Caltex Katawa A	Other Transfers from Central Government	0	9,000
One by one Women's Group	Kasenyi - Caltex Katawa A	Other Transfers from Central Government	0	8,700
The Friends Women Group	Kasenyi - Caltex Katawa B	Other Transfers from Central Government	0	0
Kisa Kyamukama Women's Group	Katogo Katogo	Other Transfers from Central Government	0	7,200
Kibiyayi B Youth Piggery	Nakayima Kibiyayi	Other Transfers from Central Government	0	9,000
Kibiyayi Tuliwamu Youth Poultry	Nakayima Kibiyayi B	Other Transfers from Central Government	0	9,000
Kasanke Youth Agri Processing	Nabikakala Kikona Kyabatagi	Other Transfers from Central Government	0	10,500
Bakyala twekulakulanye group	Mijumwa Kisonga	Other Transfers from Central Government	0	0
Bakyala twezimbe Group	Katogo Main street	Other Transfers from Central Government	0	0
Twekembe Youth Tents & Chairs	Katogo Makenke	Other Transfers from Central Government	0	12,500
Main street Super Stars Youth Poultry	Katogo Market	Other Transfers from Central Government	0	9,000
WIIFM Women Group	Kasenyi - Caltex Special Area	Other Transfers from Central Government	0	0
LCIII : EAST DIVISION			2,294,972	952,429
Sector : Works and Transport			526,053	499,406
Programme : District, Urban and Community Access Roads			526,053	499,406
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			45,000	49,917

Vote:786 Mubende Municipal Council**Quarter4**

Item : 242003 Other				
Maintenance of 2Km of Tarmacked Roads in the Municipality	Kasaana Kasaana	Other Transfers from Central Government	45,000	49,917
Output : Urban unpaved roads Maintenance (LLS)			436,068	439,068
Item : 242003 Other				
Routine Mechanised	Kasaana All roads in the Municipality	Other Transfers from Central Government	91,038	102,458
Road Gang wages	Kasaana For all roads in the Municipality	Other Transfers from Central Government	48,030	66,669
Hire of Motor grader	Kasaana HQTRS	Other Transfers from Central Government	0	10,876
Environmental screening and certification	Kasaana Implemented Projects in the Quarter.	Other Transfers from Central Government	0	396
Periodic Road Maintainance	Kasaana Kasaana	Other Transfers from Central Government	297,000	247,252
Monitoring and Supervision of road Works.	Kasaana Mubende MC	Other Transfers from Central Government	0	8,422
Rehabilitation of Kalagala road	Kaweeri Road to Kalagala compost site	Locally Raised Revenues	0	2,995
Output : Bottle necks Clearance on Community Access Roads			17,985	10,421
Item : 242003 Other				
95 pieces of Calvalts Procured	Kasaana All roads in the Municipality	Other Transfers from Central Government	17,985	10,421
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasaana Municipal HeadQuarters	Locally Raised Revenues	27,000	0
Sector : Education			1,203,045	263,809
Programme : Pre-Primary and Primary Education			754,339	53,478
Higher LG Services				
Output : Primary Teaching Services			709,095	0
Item : 211101 General Staff Salaries				
-	Kanseera Kanseera	Sector Conditional Grant (Wage)	48,187	0

Vote:786 Mubende Municipal Council**Quarter4**

-	Kanseera KANSEERA Primary School-	Sector Conditional Grant (Wage)	,,,,,	107,858	0
-	Kaweeri Ward Kaweeri	Sector Conditional Grant (Wage)	,,,,,	107,858	0
-	Kawumulwa Kawumulwa	Sector Conditional Grant (Wage)	,,,,,	60,450	0
-	Kaweeri Ward Kyaterekera	Sector Conditional Grant (Wage)	,,,,,	79,677	0
-	Kasaana Ward Makenke	Sector Conditional Grant (Wage)	,,,,,	106,077	0
-	Kasaana Ward MUBENDE TIGER ARMY Primary Sch-8597	Sector Conditional Grant (Wage)	,,,,,	198,989	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,243	46,425
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKINDU RC PRIMARY SCHOOL	Kawumulwa	Sector Conditional Grant (Non-Wage)		0	1,277
Kanseera Aden P.S.	Kanseera	Sector Conditional Grant (Non-Wage)		4,337	4,337
Kasenyei COU P.S.	Kasaana Ward	Sector Conditional Grant (Non-Wage)		5,174	5,174
Kaweeri DISTRICT MODEL P.S.	Kaweeri Ward	Sector Conditional Grant (Non-Wage)		6,398	6,466
Kawuula P.S.	Kanseera	Sector Conditional Grant (Non-Wage)		4,152	4,152
Mazooba P.S.	Kawumulwa	Sector Conditional Grant (Non-Wage)		4,707	4,707
MUBENDE ST.JOSEPH P.S.	Kaweeri Ward	Sector Conditional Grant (Non-Wage)		4,957	4,794
Mubende Tiger P.S.	Kasaana Ward	Sector Conditional Grant (Non-Wage)		15,519	15,519
Capital Purchases					
Output : Classroom construction and rehabilitation				0	7,053
Item : 312101 Non-Residential Buildings					
Payment of retention for construction of a two classroom block at Mazooba PS	Kawumulwa Mazooba PS premises	Sector Development Grant		0	3,249
Monitoring and launhing of projects	Kawumulwa Project location	Sector Development Grant		0	3,254
Environmental impact assessments	Kasaana Projects location	Sector Development Grant		0	550
Programme : Secondary Education				29,454	11,804
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				29,454	11,804

Vote:786 Mubende Municipal Council**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT SS KAWERI	Kaweeri	Sector Conditional Grant (Non-Wage)	29,454	11,804
Programme : Skills Development			228,350	0
Higher LG Services				
Output : Tertiary Education Services			228,350	0
Item : 211101 General Staff Salaries				
St. Peters Technical Institute.	Kyaterekera Kigalagi	Sector Conditional Grant (Wage)	228,350	0
Programme : Education & Sports Management and Inspection			190,902	198,527
Capital Purchases				
Output : Administrative Capital			190,902	198,527
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building (Trainings)	Sector Development Grant	27,902	28,460
Monitoring and other travels.	Kasaana Office premises.	Sector Development Grant	0	1,785
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Statistical data collection	Sector Development Grant	3,000	3,000
Item : 312201 Transport Equipment				
Procurement and delivery of 135 three seater desks for primary schools.	Kasaana	Sector Development Grant	0	21,600
Transport Equipment - Administrative Vehicles-1899	Kasaana Office premises	Sector Development Grant	160,000	143,682
Sector : Health			89,779	11,922
Programme : Primary Healthcare			89,779	11,922
Higher LG Services				
Output : District healthcare management services			65,846	0
Item : 211101 General Staff Salaries				
Kanseera HCII	Kanseera Kanseera	Sector Conditional Grant (Wage)	21,949	0
Mubende TC HCII	Kasaana Kasaana	Sector Conditional Grant (Wage)	21,949	0
Kaweeri HCII	Kaweeri Kaweeri	Sector Conditional Grant (Wage)	21,949	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,841	11,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanseera HC II	Kanseera	Sector Conditional Grant (Non-Wage)	23,841	3,974

Vote:786 Mubende Municipal Council**Quarter4**

Kaweeri	Kaweeri	Sector Conditional Grant (Non-Wage)	0	3,974
Mubende Town Council	Kasaana	Sector Conditional Grant (Non-Wage)	0	3,974
Capital Purchases				
Output : Administrative Capital			92	0
Item : 312211 Office Equipment				
Office Tables, Chairs	Kasaana Mubende TC HCII	Sector Development Grant	92	0
Sector : Water and Environment			89,000	0
Programme : Natural Resources Management			89,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			89,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kasaana Property Valuation	Locally Raised Revenues	89,000	0
Sector : Social Development			230,918	62,130
Programme : Community Mobilisation and Empowerment			230,918	62,130
Capital Purchases				
Output : Non Standard Service Delivery Capital			230,918	62,130
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kaweeri Ddembe Women's Group	Kaweeri Bukalungi	Other Transfers from Central Government	0	6,370
Afayo Women Group	Kanseera Kanseera	Other Transfers from Central Government	0	0
Bulamu Women Development Group	Kasaana Kasaana B	Other Transfers from Central Government	0	0
Training of UWEP beneficiary groups	Kasaana Kasenyei CU Hal	Other Transfers from Central Government	0	1,315
Kyaterekera Youth Bull Fattening	Kyaterekera Katwe	Other Transfers from Central Government	0	10,000
Kisa Kyamukama Women's Group	Kawumulwa Kawumulwa	Other Transfers from Central Government	0	10,000
Kibaati Kasaana Youth Motor Mech.	Kasaana Kbaati	Other Transfers from Central Government	0	12,500
Focus Women Group	Kasaana Kibaati	Other Transfers from Central Government	0	0

Vote:786 Mubende Municipal Council**Quarter4**

Kibaati Youth Metal Fabrications	Kasaana Kibaati	Other Transfers from Central Government	0	12,500
Abesiga Mukama Women's Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	9,436
Agali awamu Women Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	0
Nezikokolima Women Group	Kaweeri Kiryanongo	Other Transfers from Central Government	0	0
Bank charges.	Kasaana Office premises	Other Transfers from Central Government	0	9
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana UWEP	Other Transfers from Central Government	63,801	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana YLP	Other Transfers from Central Government	167,117	0
Sector : Public Sector Management			103,732	29,568
Programme : District and Urban Administration			11,723	0
Capital Purchases				
Output : Administrative Capital			11,723	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kasaana Capacity Building	Urban Discretionary Development Equalization Grant	11,723	0
Programme : Local Statutory Bodies			45,564	0
Capital Purchases				
Output : Administrative Capital			45,564	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kasaana Council Exchange Visits	Locally Raised Revenues	45,564	0
Programme : Local Government Planning Services			46,445	29,568
Capital Purchases				
Output : Administrative Capital			46,445	29,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kasaana Mid Term Review of MDP	Urban Discretionary Development Equalization Grant	24,000	24,068
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kasaana Project Monitoring	Urban Discretionary Development Equalization Grant	2,400	1,500

Vote:786 Mubende Municipal Council

Quarter4

Item : 312213 ICT Equipment				
ICT - Computers-733	Kasaana 3 Computers for D/TC, Production and Mayor	Urban Discretionary Development Equalization Grant	12,000	4,000
ICT - Network Installation, Repair, Maintenance and Support-812	Kasaana New Administrative Block	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312302 Intangible Fixed Assets				
Airtime for Pbs	Kasaana Planning for PBS	Urban Discretionary Development Equalization Grant	4,045	0
Sector : Accountability			52,445	85,593
Programme : Financial Management and Accountability(LG)			52,445	85,593
Capital Purchases				
Output : Administrative Capital			52,445	85,593
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kasaana kasana	Locally Raised Revenues	52,445	85,593
LCIII : SOUTH DIVISION			771,079	309,941
Sector : Works and Transport			0	35,202
Programme : District, Urban and Community Access Roads			0	35,202
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	35,202
Item : 242003 Other				
Bridges and culverts	Gayaaza Gayaaza - Kyamukoona	Other Transfers from Central Government	0	35,202
Sector : Education			771,079	223,065
Programme : Pre-Primary and Primary Education			388,748	90,920
Higher LG Services				
Output : Primary Teaching Services			290,080	0
Item : 211101 General Staff Salaries				
-	Kisekende Ward Buswera	Sector Conditional Grant (Wage) ,,,	67,906	0
-	Busaale Kisindizi	Sector Conditional Grant (Wage) ,,,	57,504	0
-	Kisekende Ward Lwabagabo	Sector Conditional Grant (Wage) ,,,	66,455	0
-	Kisekende Ward Namagogo	Sector Conditional Grant (Wage) ,,,	98,216	0
Lower Local Services				

Vote:786 Mubende Municipal Council**Quarter4**

Output : Primary Schools Services UPE (LLS)			18,667	18,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWERA P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,705	5,705
KISINDIZI P.S	Busaale	Sector Conditional Grant (Non-Wage)	4,377	4,364
NAMAGOGO	Kisekende Ward	Sector Conditional Grant (Non-Wage)	3,564	3,564
RWABAGABO P.S.	Kisekende Ward	Sector Conditional Grant (Non-Wage)	5,021	5,006
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	72,281
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Gayaaza Buswera PS	Sector Development Grant	80,000	72,281
Programme : Secondary Education			382,332	132,144
Higher LG Services				
Output : Secondary Teaching Services			260,236	0
Item : 211101 General Staff Salaries				
-	Kisekede Kisekende	Sector Conditional Grant (Wage)	260,236	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,096	132,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE HIGH SCHOOL	Kisekede	Sector Conditional Grant (Non-Wage)	32,795	13,996
MUBENDE LIGHT SSS	Kisekede	Sector Conditional Grant (Non-Wage)	89,301	118,148
Sector : Social Development			0	51,674
Programme : Community Mobilisation and Empowerment			0	51,674
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	51,674
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Kattabalanga Youth Salon	Katabalanga Katabalanga	Other Transfers from Central Government	0	8,000
Kattabalanga Bakyalala Kwikulakulanya	Katabalanga Katabalanga	Other Transfers from Central Government	0	6,174
Kattabalanga Youth Tents & Chairs	Katabalanga Katabalanga	Other Transfers from Central Government	0	12,500

Vote:786 Mubende Municipal Council**Quarter4**

New Hope Kawuka Women's Group	Kisekende Kawuka	Other Transfers from Central Government	0	0
Kikona-Kyabatagi Youth Piggery	Kirungi kikona Kyabatagi	Other Transfers from Central Government	0	9,000
Suubi Women's Group	Kirungi Kirungi A	Other Transfers from Central Government	0	0
Tukola Balaba	Kirungi Kirungi B	Other Transfers from Central Government	0	0
Nsesa Tukolerewamu Women's group	Kisekende Kisekende Central	Other Transfers from Central Government	0	8,000
Vvumbula Womeen's Group	Kisekende Kisekende Central	Other Transfers from Central Government	0	8,000
LCIII : Missing Subcounty			841,185	366,220
Sector : Education			841,185	366,220
Programme : Pre-Primary and Primary Education			260,578	12,800
Higher LG Services				
Output : Primary Teaching Services			247,769	0
Item : 211101 General Staff Salaries				
-	Missing Parish Biwanga	Sector Conditional Grant (Wage) ..	68,971	0
-	Missing Parish BIWANGA R/C Primary School-	Sector Conditional Grant (Wage) ..	115,914	0
-	Missing Parish Kattabalanga A	Sector Conditional Grant (Wage) ..	62,884	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,809	12,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWANGA COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,950	3,950
BIWANGA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,248	4,248
Kattabalanga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,611	4,601
Programme : Secondary Education			360,669	132,014
Higher LG Services				
Output : Secondary Teaching Services			239,296	0
Item : 211101 General Staff Salaries				

Vote:786 Mubende Municipal Council

Quarter4

-	Missing Parish Makenke	Sector Conditional Grant (Wage)	239,296	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,373	132,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	121,373	132,014
Programme : Skills Development			219,938	221,406
Lower Local Services				
Output : Skills Development Services			219,938	221,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUBENDE COM.POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	63,621	63,046
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	158,360